



GOVERNMENT OF THE PUNJAB

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

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

**FOR
2019 – 2020**

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

(Rupees in million)

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

(Rupees in million)

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

(Rupees in million)

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

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| | LW4006 - Road Research and Material Testing Road Research and Material Testing Institute | 1266-1270 |
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PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|------------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 87,829 | 134,558,679,000 | 120,205,171,024 | 65,140,178,000 | 76,631,483,000 | 141,771,661,000 |
| TOTAL | 87,829 | 134,558,679,000 | 120,205,171,024 | 65,140,178,000 | 76,631,483,000 | 141,771,661,000 |

**PC21016 (016)
HEALTH SERVICES**

| | |
|-----------------|------------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 141,771,661,000 |
| Total: | 141,771,661,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------------|--|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 073101 | GENERAL HOSPITAL SERVICES | 106,313,162,000 | 90,388,434,133 |
| | | | 109,876,701,000 |
| 073105 | PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY | 4,262,779,000 | 4,978,785,000 |
| | | | 6,000,000,000 |
| 073201 | SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | 1,053,937,000 | 904,101,000 |
| | | | 1,123,992,000 |
| 074104 | CHEMICAL EXAMINER AND LABORATORIES | 1,034,547,000 | 664,052,000 |
| | | | 988,044,000 |
| 076101 | ADMINISTRATION | 18,917,727,000 | 20,729,642,039 |
| | | | 20,550,227,000 |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | 2,976,527,000 | 2,540,156,852 |
| | | | 3,232,697,000 |
| TOTAL | | 134,558,679,000 | 120,205,171,024 |
| | | | 141,771,661,000 |

**PC21016 (016)
HEALTH SERVICES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| BO4002 | BV HOSPITAL/QAMC BAHAWALPUR | 7,170,832,000 | 5,380,181,703 | 7,272,877,000 |
| FQ4001 | DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD | 7,254,264,000 | 6,254,195,703 | 7,701,076,000 |
| FQ4551 | FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD | 1,732,063,000 | 1,456,927,000 | 1,778,650,000 |
| LQ4012 | GUJRANWALA MEDICAL COLLEGE | 2,860,391,000 | 2,057,086,120 | 3,206,397,000 |
| LQ4035 | SIALKOT MEDICAL COLLEGE | 2,274,906,000 | 2,130,155,773 | 2,470,700,000 |
| LQ4046 | SAHIWAL MEDICAL COLLEGE | 1,733,289,000 | 1,487,841,561 | 1,782,806,000 |
| LQ4155 | COLLEGE OF NURSING PUNJAB | 69,269,000 | 65,857,852 | 82,740,000 |
| LQ4156 | COLLEGE OF COMMUNITY MEDICINES LAHORE | 302,254,000 | 169,833,000 | 362,083,000 |
| LQ4157 | DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE | 215,744,000 | 199,513,000 | 249,977,000 |
| LQ4158 | PROVINCIAL HEALTH DEVELOPMENT CENTRE | 44,614,000 | 24,419,000 | 44,878,000 |
| LQ4160 | DIRECTORATE OF NURSING SERVICES PUNJAB | 30,748,000 | 23,761,000 | 1,092,568,000 |
| LQ4161 | SUPERINTENDENCE | 5,580,945,000 | 13,228,617,000 | 7,153,378,000 |
| LQ4162 | GRANT-IN-AID | 9,160,796,000 | 3,843,373,000 | 443,556,000 |
| LQ4163 | PROVINCIAL BLOOD TRANSFUSION SERVICES | 1,073,455,000 | 898,691,000 | 1,253,050,000 |
| LQ4164 | CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE | 13,535,000 | 12,401,000 | 18,675,000 |
| LQ4165 | AUDIT CELL | 40,720,000 | 20,999,000 | 44,136,000 |
| LQ4166 | MODEL CHEST CLINIC LAHORE | 16,720,000 | 12,983,000 | 18,046,000 |
| LQ4167 | DENTAL HOSPITAL LAHORE | 387,757,000 | 297,193,000 | 382,847,000 |
| LQ4168 | PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL | 4,811,344,000 | 4,050,369,122 | 5,174,373,000 |

**PC21016 (016)
HEALTH SERVICES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4169 | OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES | 24,594,000 | 20,667,000 | 24,958,000 |
| LQ4171 | LAHORE GENERAL HOSPITAL / PGMI LAHORE | 6,545,043,000 | 7,018,297,703 | 6,787,971,000 |
| LQ4172 | JINNAH HOSPITAL / AIMC LAHORE | 7,163,544,000 | 6,274,498,999 | 6,226,111,000 |
| LQ4173 | PUNJAB INSTITUTE OF CARDIOLOGY LAHORE | 3,466,422,000 | 3,122,239,000 | 3,869,004,000 |
| LQ4175 | GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE | 3,361,045,000 | 3,034,072,142 | 3,481,353,000 |
| LQ4176 | SERVICES HOSPITAL / SIMS LAHORE | 5,021,483,000 | 4,473,948,703 | 5,225,317,000 |
| LQ4181 | MENTAL HOSPITAL | 1,053,937,000 | 904,101,000 | 1,123,992,000 |
| LQ4183 | BACTERIOLOGICAL LABORATORY | 28,592,000 | 24,133,000 | 31,618,000 |
| LQ4185 | DRUG LABORATORIES | 972,720,000 | 613,336,000 | 923,263,000 |
| LQ4292 | SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE | 3,030,752,000 | 3,097,308,375 | 3,034,168,000 |
| LQ4308 | RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI | 2,258,688,000 | 2,114,420,000 | 2,239,468,000 |
| LQ4394 | SCHOOL OF ALLIED HEALTH SCIENCES CHILDREN | 33,270,000 | 4,414,000 | 36,976,000 |
| LQ4458 | PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS | 1,000,000,000 | 667,000,000 | 1,000,000,000 |
| LQ4469 | LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS | 800,000,000 | | 900,000,000 |
| LQ4471 | NISHTAR INSTITUTE OF DENTISTRY MULTAN | 385,191,000 | 356,387,000 | 397,651,000 |
| LQ4505 | UNIVERSITY OF HEALTH SCIENCES | 25,000,000 | 45,182,000 | |
| LQ4542 | PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE | 33,235,000 | 26,583,000 | 33,163,000 |
| LQ4543 | D G KHAN MEDICAL COLLEGE | 2,409,810,000 | 2,378,824,196 | 3,272,149,000 |

**PC21016 (016)
HEALTH SERVICES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4559 | COLLEGE OF NURSING KEMU LAHORE | 124,072,000 | 139,765,000 | 130,461,000 |
| LQ4560 | PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY | 232,850,000 | 166,129,863 | 232,198,000 |
| LQ4589 | NAWAZ SHARIF HOSPITAL YAKKI GATE | 861,459,000 | 844,916,122 | 911,357,000 |
| LQ4618 | KOT KHAWAJA SAEED HOSPITAL LAHORE | 962,010,000 | 881,430,122 | 995,680,000 |
| LQ4622 | BLOOD TRANSFUSION AUTHORITY | 17,704,000 | 9,551,000 | 18,210,000 |
| LQ4627 | SHAHDARA HOSPITAL LAHORE | 854,111,000 | 697,158,212 | 932,108,000 |
| LQ4629 | PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB | 936,701,000 | 897,778,000 | 993,984,000 |
| LQ4633 | AZIZ BHATTI SHAHEED HOSPITAL GUJRAT | 1,455,776,000 | 1,100,681,561 | 1,475,945,000 |
| LQ4640 | POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD | 457,045,000 | 340,602,000 | 504,348,000 |
| LQ4650 | WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD | 864,056,000 | 646,134,568 | 1,141,992,000 |
| LQ4654 | POLICY AND STRATEGIC PLANNING UNIT | 100,720,000 | 33,072,000 | 96,438,000 |
| LQ4660 | ALLCATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES | 3,800,000,000 | 178,936,978 | 3,300,000,000 |
| LQ4669 | SURGEON MEDICOLEGAL PUNJAB LAHORE | 31,460,000 | 19,583,000 | 36,001,000 |
| LQ4786 | DHQ TEACHING HOSPITAL SARGODHA | 1,247,980,000 | 1,383,217,615 | 1,461,226,000 |
| LQ4933 | MULTAN INSTITUTE OF KIDNEY DISEASE MULTAN | 600,000,000 | | 600,000,000 |
| LQ4938 | GRANT-IN-AID (SHC&ME) | | | 7,285,000,000 |
| LQ5041 | CHILDREN HOSPITAL FSD | 879,046,000 | 817,593,000 | 942,542,000 |
| LQ5045 | PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY | 4,262,779,000 | 4,978,785,000 | 6,000,000,000 |

**PC21016 (016)
HEALTH SERVICES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ5242 | PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB | 460,069,000 | 330,456,000 | 476,420,000 |
| LQ5270 | FUNDS FOR DHQS/THQS IN PUNJAB | 1,000,000,000 | | 1,000,000,000 |
| LQ5304 | GOVT SAID MITHA HOSPITAL | 468,338,000 | 438,667,561 | 541,743,000 |
| LQ5305 | PUNJAB HEALTH CARE COMMISSION | 625,000,000 | 493,455,000 | 625,000,000 |
| LQ5474 | REVAMPING PROGRAM FOR DHQ/THQ HOSPITALS ALL OVER THE PUNJAB | 3,000,000,000 | 4,987,829,000 | 2,000,000,000 |
| LQ5503 | MIAN MUNSHI HOSPITAL LAHORE | 548,792,000 | 492,155,998 | 587,318,000 |
| LQ5878 | SCHOOL NURSING AT MAYO HOSPITAL LAHORE | 12,065,000 | | 15,528,000 |
| LQ5879 | MAYO HOSPITAL LAHORE | 6,783,895,000 | 5,549,718,703 | 7,281,769,000 |
| LQ5882 | LADY WILLINGDON HOSPITAL LAHORE | 779,143,000 | 668,905,000 | 793,654,000 |
| LQ5883 | LADY AITCHISON HOSPITAL LAHORE | 537,460,000 | 449,275,000 | 565,459,000 |
| LW4096 | PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE. | 224,710,000 | 146,763,000 | 211,645,000 |
| LW4113 | KING EDWARD MEDICAL UNIVERSITY LAHORE | 1,233,125,000 | 1,220,115,000 | 1,329,286,000 |
| MP4004 | CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN | 16,047,000 | 13,214,000 | 16,913,000 |
| MP4005 | NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN | 4,972,456,000 | 4,439,401,703 | 5,623,434,000 |
| MP4009 | MULTAN INSTITUTE OF CARDIOLOGY MULTAN | 1,882,473,000 | 1,589,155,000 | 2,102,877,000 |
| MP4010 | CHILDREN'S COMPLEX MULTAN PHASE-II | 1,475,327,000 | 1,347,981,561 | 1,570,737,000 |
| RA4004 | TUBERCULOSIS SANITORIUM SAMLI | 146,340,000 | 122,112,000 | 150,101,000 |
| RA4005 | DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI. | 6,366,773,000 | 5,764,583,802 | 6,379,840,000 |

**PC21016 (016)
HEALTH SERVICES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| RR4001 | SH ZAYED HOSPITAL R Y KHAN (RN4001) | 3,936,214,000 | 3,216,815,703 | 4,283,101,000 |
| SQ4001 | CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA | 15,711,000 | 9,423,000 | 19,371,000 |
| TOTAL | | 134,558,679,000 | 120,205,171,024 | 141,771,661,000 |

PC21016 (016)
HEALTH SERVICES

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>58,244,584,000</u> | <u>44,810,798,423</u> | <u>65,140,178,000</u> |
| A011 | PAY | <u>26,806,505,000</u> | <u>21,185,585,712</u> | <u>28,289,296,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>19,231,327,000</u> | <u>14,502,351,681</u> | <u>20,340,296,000</u> |
| A01101 | Basic Pay of Officers | 19,087,091,000 | 14,400,940,681 | 20,224,224,000 |
| A01102 | Personal pay | 135,533,000 | 78,670,000 | 102,911,000 |
| A01103 | Special Pay | 56,000 | 40,000 | 97,000 |
| A01105 | Qualification Pay | 464,000 | 239,000 | 3,104,000 |
| A01106 | Pay of contract staff | 8,083,000 | 22,462,000 | 9,960,000 |
| A01150 | Others | 100,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>7,575,178,000</u> | <u>6,683,234,031</u> | <u>7,949,000,000</u> |
| A01151 | Basic Pay of Other Staff | 7,537,022,000 | 6,658,457,031 | 7,848,114,000 |
| A01152 | Personal pay | 21,659,000 | 9,006,000 | 22,819,000 |
| A01153 | Special Pay | 50,000 | 58,000 | 50,000 |
| A01155 | Qualification Pay | 500,000 | | 525,000 |
| A01156 | Pay of contract staff | 14,447,000 | 15,713,000 | 75,842,000 |
| A01170 | Others | 1,500,000 | | 1,650,000 |
| A012 | ALLOWANCES | <u>31,438,079,000</u> | <u>23,625,212,711</u> | <u>36,850,882,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>31,074,037,000</u> | <u>23,332,446,191</u> | <u>36,490,290,000</u> |
| A01201 | Senior Post Allowance | 25,630,000 | 12,991,354 | 21,597,000 |
| A01202 | House Rent Allowance | 2,827,944,000 | 2,628,775,692 | 4,127,659,000 |
| A01203 | Conveyance Allowance | 3,397,587,000 | 2,633,460,582 | 3,517,844,000 |
| A01204 | Sumptuary Allowance | 443,000 | 123,000 | 233,000 |
| A01205 | Dearness Allowance | 500,000 | 2,346,000 | 2,465,000 |
| A01207 | Washing Allowance | 7,364,000 | 5,745,094 | 7,057,000 |
| A01208 | Dress Allowance | 643,149,000 | 554,093,160 | 697,031,000 |
| A01209 | Special Additional Allowance | | | 100,000 |
| A0120D | Integrated Allowance | 60,393,000 | 42,689,299 | 61,921,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | 15,000 | |
| A0120M | Car Allowance | 20,569,000 | 19,000 | 51,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 600,000 | 1,457,000 | 1,947,000 |
| A0120Q | Fixed Daily Allowance | 192,000 | 404,536 | 226,000 |
| A0120T | Education Allowance | 551,000 | 1,000 | 551,000 |
| A0120U | Cycle Allowance | 2,000 | 1,000 | 2,000 |
| A0120X | Ad - hoc Allowance - 2010 | 99,029,000 | 11,689,000 | 13,361,000 |
| A0120Z | Vehicle Miantenance Allownace | | | 1,000 |
| A01210 | Risk Allowance | 566,843,000 | 490,337,633 | 548,164,000 |

PC21016 (016)
HEALTH SERVICES

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | |
|----------------|---|--|---|---------------|
| | Rs | Rs | Rs | |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01211 | Hill Allowance | 2,842,000 | 2,560,000 | 2,796,000 |
| A01216 | Qualification Allowance | 464,786,000 | 213,576,752 | 429,167,000 |
| A01217 | Medical Allowance | 1,948,286,000 | 1,520,193,280 | 1,962,605,000 |
| A0121A | Adhoc Relief Allowance 2011 | 154,861,000 | 116,000 | |
| A0121B | Health Professional Allowance | 4,526,979,000 | 3,270,416,911 | 4,793,947,000 |
| A0121D | Rural Incentive Allowance | | | 1,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | 3,431,000 | 4,607,000 | 4,848,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 370,000 | |
| A0121N | Personal Allowance | 55,129,000 | 44,909,000 | 97,504,000 |
| A0121Q | Audit & Accounts Allowance | 128,000 | 67,000 | 128,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 211,000 | |
| A0121V | Special Assignment Allowance | | | 1,188,000 |
| A0121Y | DTE Allowance | 60,000 | 60,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | 1,000 | 211,000 | |
| A01220 | Language allowance | 1,543,000 | 3,000 | 1,543,000 |
| A01224 | Entertainment Allowance | 30,307,000 | 14,362,389 | 40,125,000 |
| A01225 | Instructional Allowance | 6,977,000 | 895,000 | 5,414,000 |
| A01226 | Computer Allowance | 8,416,000 | 4,847,000 | 8,378,000 |
| A01227 | Project Allowance | 6,734,000 | 1,017,000 | 1,279,000 |
| A01228 | Orderly Allowance | 1,000 | 1,000 | |
| A01229 | Special compensatory allowance | 360,000 | | 120,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 3,891,000 | 685,000 | 2,631,000 |
| A0122M | Adhoc Relief Allowance-2016 | 2,420,586,000 | 1,878,429,126 | 2,400,469,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 1,980,000 | 2,359,565 | 1,898,000 |
| A0122P | Special Healthcare Allowance | 1,786,266,000 | 1,338,868,095 | 1,883,183,000 |
| A0122R | Administrative Allowance | | | 50,000 |
| A0122S | Utility Allowance | 244,000 | 1,761,000 | 2,416,000 |
| A0122V | Nursing Professional Allowance | 1,974,318,000 | 1,676,168,545 | 2,094,486,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 2,629,944,000 | 2,236,075,113 | 2,960,455,000 |
| A01230 | Dusting allowance | 52,000 | | 52,000 |
| A01234 | Training Allowance | 223,000 | | 236,000 |
| A01235 | Secretariat allowance | 824,000 | 84,000 | 6,907,000 |
| A01236 | Deputation Allowance | 3,478,000 | 1,946,000 | 3,548,000 |
| A01238 | Charge Allowance | 424,000 | 246,000 | 950,000 |
| A01239 | Special Allowance | 1,242,782,000 | 858,885,246 | 1,373,265,000 |
| A0123F | Civil Secretariat Allowance @50% | | 109,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 63,912,800 | 2,971,918,000 |
| A01241 | Utility allowance for electricity | | | 1,787,000 |
| A01242 | Consolidation Travelling Allowance | 23,000 | 20,000 | 23,000 |
| A01243 | Special travelling allowance | 1,180,000 | 1,121,480 | 1,827,000 |
| A01250 | Incentive Allowance | 348,604,000 | 191,935,000 | 376,077,000 |
| A01251 | Mess Allowance | 1,436,788,000 | 1,216,874,413 | 1,537,194,000 |

PC21016 (016)
HEALTH SERVICES

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A01252 | Non Practicing Allowance | 800,780,000 | 485,858,566 |
| A01253 | Science Teaching Allowance | 57,622,000 | 27,436,000 |
| A01254 | Anesthesia Allowance | 213,382,000 | 141,111,000 |
| A01255 | Hostel Superintendent Allowance | 2,000 | 2,000 |
| A01257 | RC Allowance | 2,880,000 | |
| A01260 | Ration Allowance | 304,615,000 | 190,520,000 |
| A01262 | Special Relief Allowance | 4,320,000 | 61,000 |
| A01263 | Research Allowance | 223,000 | 235,000 |
| A01264 | Technical Allowance | 221,896,000 | 115,731,000 |
| A01265 | Cash Handling Allowance | 2,000 | 1,000 |
| A01267 | Warden/Boarding Allowance | 122,000 | 9,000 |
| A01269 | Basic Science Allowance | 158,500,000 | 79,892,000 |
| A01270 | Others | 2,596,449,000 | 1,359,833,560 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>364,042,000</u> | <u>292,766,520</u> |
| A01271 | Overtime Allowance | 5,212,000 | 4,554,000 |
| A01272 | Night duty allowance | 1,000,000 | 205,000 |
| A01273 | Honoraria | 57,039,000 | 59,786,520 |
| A01274 | Medical Charges | 103,977,000 | 70,369,000 |
| A01275 | Rest and Recreation Allowance | 599,000 | 540,000 |
| A01277 | Contingent Paid Staff | 118,771,000 | 105,841,000 |
| A01278 | Leave Salary | 24,871,000 | 15,750,000 |
| A01289 | Teaching Allowance | 42,575,000 | 29,701,000 |
| A01297 | Inspection Allowance | 330,000 | 330,000 |
| A01299 | Others | 9,668,000 | 5,690,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | <u>5,129,000</u> | <u>1,929,000</u> |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | <u>5,129,000</u> | <u>1,929,000</u> |
| A02201 | Research and Surveys & Exploratory Operations | 5,129,000 | 1,929,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>35,777,204,000</u> | <u>39,023,980,200</u> |
| A031 | FEES | <u>2,624,000</u> | <u>1,454,000</u> |
| A03101 | Bank fees | 232,000 | 80,000 |
| A03102 | Legal fees | 2,341,000 | 1,173,000 |
| A03103 | License Fees | 1,000 | 201,000 |
| A03170 | Others | 50,000 | 1,000 |

**PC21016 (016)
HEALTH SERVICES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A032 | COMMUNICATIONS | <u>87,004,000</u> | <u>84,350,000</u> | <u>117,392,000</u> |
| A03201 | Postage and Telegraph | 8,967,000 | 4,401,000 | 8,607,000 |
| A03202 | Telephone and Trunk Call | 56,408,000 | 61,125,000 | 64,918,000 |
| A03204 | Electronic Communication | 17,880,000 | 16,902,000 | 39,462,000 |
| A03205 | Courier and Pilot Service | 3,639,000 | 1,917,000 | 4,396,000 |
| A03206 | Photography charges | 100,000 | | |
| A03270 | Others | 10,000 | 5,000 | 9,000 |
| A033 | UTILITIES | <u>4,509,852,000</u> | <u>4,857,115,000</u> | <u>4,840,961,000</u> |
| A03301 | Gas | 835,907,000 | 736,232,000 | 869,862,000 |
| A03302 | Water | 43,970,000 | 61,019,000 | 66,607,000 |
| A03303 | Electricity | 3,610,482,000 | 4,046,111,000 | 3,875,739,000 |
| A03304 | Hot and Cold Weather Charges | 3,553,000 | 1,300,000 | 3,510,000 |
| A03305 | POL for Generator | 14,347,000 | 11,521,000 | 23,756,000 |
| A03370 | Others | 1,593,000 | 932,000 | 1,487,000 |
| A034 | OCCUPANCY COSTS | <u>59,940,000</u> | <u>62,552,500</u> | <u>63,685,000</u> |
| A03402 | Rent for Office Building | 3,074,000 | 5,530,000 | 10,804,000 |
| A03403 | Rent for Residential Building | 35,740,000 | 30,225,000 | 33,323,000 |
| A03404 | Rent for other building | 11,001,000 | 22,257,000 | 9,902,000 |
| A03407 | Rates and Taxes | 10,125,000 | 4,540,500 | 9,655,000 |
| A03410 | Security | | | 1,000 |
| A036 | MOTOR VEHICLES | <u>6,309,000</u> | <u>1,990,000</u> | <u>5,176,000</u> |
| A03601 | Fuel | 4,887,000 | 1,684,000 | 4,408,000 |
| A03602 | Insurance | 290,000 | 110,000 | 153,000 |
| A03603 | Registration | 1,132,000 | 196,000 | 615,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | | | <u>9,000</u> |
| A03770 | Other | | | 9,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>442,830,000</u> | <u>294,960,700</u> | <u>405,193,000</u> |
| A03801 | Training - domestic | 7,349,000 | 2,884,000 | 8,349,000 |
| A03802 | Training - international | 41,550,000 | 219,000 | 36,824,000 |
| A03804 | Other -international | 75,000 | 38,000 | 72,000 |
| A03805 | Travelling Allowance | 61,102,000 | 68,271,000 | 61,730,000 |
| A03806 | Transportation of Goods | 5,252,000 | 1,888,200 | 4,829,000 |
| A03807 | P.O.L Charges | 325,133,000 | 220,930,500 | 291,790,000 |
| A03808 | Conveyance Charges | 1,465,000 | 695,000 | 1,328,000 |
| A03809 | CNG Charges (Govt) | 159,000 | 2,000 | 143,000 |

**PC21016 (016)
HEALTH SERVICES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03821 | Training - domestic | 1,000 | | 1,000 |
| A03825 | Travelling allowance | | | 1,000 |
| A03826 | Transportation of Goods | 94,000 | 33,000 | 90,000 |
| A03827 | P.O.L Cargos A.planes H.coptors S.Cars M/Cycle | 650,000 | | 36,000 |
| A039 | GENERAL | <u>30,668,645,000</u> | <u>33,721,558,000</u> | <u>28,571,027,000</u> |
| A03901 | Stationery | 132,197,000 | 173,219,000 | 123,572,000 |
| A03902 | Printing and Publication | 153,637,000 | 161,998,000 | 134,280,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 4,158,000 | 2,314,000 | 4,479,000 |
| A03904 | Hire of Vehicles | | 281,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | 32,955,000 | 34,844,000 | 30,050,000 |
| A03906 | Uniforms and Protective Clothing | 32,256,000 | 19,539,000 | 30,410,000 |
| A03907 | Advertising & Publicity | 72,985,000 | 97,028,000 | 67,839,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 8,606,000 | 4,037,000 | 7,484,000 |
| A03917 | Law Charges | 5,156,000 | 2,400,000 | 4,733,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 5,845,000 | 3,068,000 | 5,537,000 |
| A03919 | Payments to Others for Service Rendered | 1,719,704,000 | 2,338,666,000 | 1,656,217,000 |
| A03927 | Purchase of drug and medicines | 23,782,671,000 | 27,523,490,000 | 23,066,353,000 |
| A03934 | Re-imburs.of T.T.charges to Bank of Home Rmitances | 100,000 | | 90,000 |
| A03936 | Foreign/Inland Training Course Fee | 901,000 | 202,000 | 813,000 |
| A03938 | Insurance of Aircrafts and Pilots | 1,000 | 1,000 | 1,000 |
| A03940 | Unforeseen expenditure | 10,931,000 | 1,660,000 | 675,000 |
| A03942 | Cost of Other Stores | 1,635,241,000 | 1,706,888,000 | 1,504,992,000 |
| A03944 | HIV AID - Local Training and Meetings | | 9,000 | |
| A03947 | HIV AID - Monitoring Research and Evaluation | 700,000 | 352,000 | 630,000 |
| A03948 | HIV AID - Behaviour Change Communication and Adv | 700,000 | 352,000 | 630,000 |
| A03954 | Ordinance Store | 1,000,000 | | 900,000 |
| A03955 | Computer Stationary | 19,475,000 | 38,471,000 | 30,971,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 601,000 | 30,856,000 | 568,000 |
| A03970 | Others | 3,048,325,000 | 1,581,631,000 | 1,899,349,000 |
| A03979 | Teachers/ Managers Training | 500,000 | 252,000 | 450,000 |

**PC21016 (016)
HEALTH SERVICES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>604,139,000</u> | <u>652,622,460</u> | <u>660,357,000</u> |
| A041 | PENSION | <u>604,139,000</u> | <u>652,622,460</u> | <u>660,357,000</u> |
| A04110 | Payment of Pension | 1,356,000 | 305,000 | 1,450,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 596,421,000 | 649,917,460 | 656,084,000 |
| A04115 | Social Security benefit in lieu of Pension | 1,697,000 | 309,000 | 647,000 |
| A04116 | Pension contribution (LCS/ Non LCS) | 4,665,000 | 2,091,000 | 2,176,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>27,524,623,000</u> | <u>21,600,058,541</u> | <u>30,199,329,000</u> |
| A052 | GRANTS-DOMESTIC | <u>27,524,623,000</u> | <u>21,600,058,541</u> | <u>30,199,329,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 174,534,000 | 302,242,000 | 212,952,000 |
| A05270 | To Others | 27,350,089,000 | 21,297,816,541 | 29,986,377,000 |
| A06 | TOTAL TRANSFERS | <u>10,163,855,000</u> | <u>10,024,274,000</u> | <u>10,027,669,000</u> |
| A061 | SCHOLARSHIP | <u>10,154,148,000</u> | <u>10,018,701,000</u> | <u>10,017,358,000</u> |
| A06101 | Merit | 313,521,000 | 234,021,000 | 189,164,000 |
| A06102 | Others | 9,840,595,000 | 9,784,664,000 | 9,828,166,000 |
| A06103 | Cash Awards | 22,000 | 11,000 | 19,000 |
| A06104 | Bonus | 10,000 | 5,000 | 9,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>9,707,000</u> | <u>5,573,000</u> | <u>10,311,000</u> |
| A06301 | Entertainments & Gifts | 9,707,000 | 5,573,000 | 10,311,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>692,067,000</u> | <u>2,505,406,900</u> | <u>473,530,000</u> |
| A091 | PURCHASE OF BUILDING | <u>47,492,000</u> | <u>23,899,000</u> | <u>13,000</u> |
| A09101 | Land and buildings | 47,480,000 | 23,899,000 | 2,000 |
| A09170 | Others | 12,000 | | 11,000 |
| A092 | COMPUTER EQUIPMENT | <u>69,855,000</u> | <u>145,281,900</u> | <u>51,769,000</u> |
| A09201 | Hardware | 10,409,000 | 21,153,400 | 7,016,000 |
| A09202 | Software | 6,830,000 | 2,454,500 | 6,778,000 |

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HEALTH SERVICES

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09203 | I.T. Equipment | 50,116,000 | 120,416,000 | 37,807,000 |
| A09204 | License Fee for Software | 2,500,000 | 1,258,000 | 168,000 |
| A094 | OTHER STORES AND STOCKS | <u>368,137,000</u> | <u>1,406,516,000</u> | <u>258,395,000</u> |
| A09401 | Medical stores | 260,000 | 46,000 | 208,000 |
| A09404 | Medical And Laboratory Equipment | 264,528,000 | 1,258,459,000 | 171,436,000 |
| A09408 | Generic Consumable | 3,010,000 | 1,515,000 | 6,400,000 |
| A09411 | General Utility Chemicals | 20,000,000 | 20,002,000 | 16,120,000 |
| A09413 | Drapery Fabrics Clothing And Allied Material | 100,000 | | 40,000 |
| A09414 | Insecticides | 80,189,000 | 126,468,000 | 64,151,000 |
| A09470 | Others | 50,000 | 26,000 | 40,000 |
| A095 | PURCHASE OF TRANSPORT | <u>2,887,000</u> | <u>19,392,000</u> | <u>634,000</u> |
| A09501 | Transport | 2,887,000 | 19,392,000 | 634,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>164,880,000</u> | <u>233,304,000</u> | <u>135,128,000</u> |
| A09601 | Plant and Machinery | 164,530,000 | 233,304,000 | 133,424,000 |
| A09602 | Cold Storage Equipment | 350,000 | | 1,704,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>38,816,000</u> | <u>677,014,000</u> | <u>27,591,000</u> |
| A09701 | Purchase of Furniture and Fixture | 38,816,000 | 677,014,000 | 27,591,000 |
| A12 | TOTAL CIVIL WORKS | <u>10,000,000</u> | <u>19,427,000</u> | |
| A124 | BUILDING AND STRUCTURES | <u>10,000,000</u> | <u>19,427,000</u> | |
| A12401 | Office buildings | 10,000,000 | 4,533,000 | |
| A12403 | Other buildings | | 14,894,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,537,078,000</u> | <u>1,566,674,500</u> | <u>1,252,030,000</u> |
| A130 | TRANSPORT | <u>48,697,000</u> | <u>36,584,000</u> | <u>48,862,000</u> |
| A13001 | Transport | 48,697,000 | 36,584,000 | 48,862,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,005,442,000</u> | <u>954,913,000</u> | <u>909,575,000</u> |
| A13101 | Machinery and Equipment | 217,350,000 | 233,522,000 | 198,806,000 |
| A13102 | Medical and Laboratory Equipments | 788,092,000 | 721,391,000 | 710,769,000 |

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HEALTH SERVICES

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A132 | FURNITURE AND FIXTURE | <u>30,061,000</u> | <u>25,413,000</u> | <u>40,155,000</u> |
| A13201 | Furniture and Fixture | 30,061,000 | 25,413,000 | 40,155,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>423,591,000</u> | <u>529,029,000</u> | <u>230,298,000</u> |
| A13301 | Office Buildings | 334,687,000 | 400,609,000 | 175,782,000 |
| A13302 | Residential Buildings | 39,162,000 | 41,712,000 | 24,441,000 |
| A13303 | Other Buildings | 36,572,000 | 75,574,000 | 20,027,000 |
| A13304 | Structures | 4,860,000 | 4,887,000 | 2,577,000 |
| A13370 | Others | 8,310,000 | 6,247,000 | 7,471,000 |
| A136 | ROADS, HIGHWAYS AND BRIDGES | <u>2,650,000</u> | <u>752,000</u> | <u>450,000</u> |
| A13601 | Highways | 1,650,000 | | |
| A13602 | Other roads | 1,000,000 | 752,000 | 450,000 |
| A137 | COMPUTER EQUIPMENT | <u>26,035,000</u> | <u>19,533,500</u> | <u>22,153,000</u> |
| A13701 | Hardware | 6,878,000 | 5,670,000 | 5,224,000 |
| A13702 | Software | 2,572,000 | 1,736,500 | 1,399,000 |
| A13703 | I.T. Equipment | 16,585,000 | 12,127,000 | 15,530,000 |
| A138 | GENERAL | <u>602,000</u> | <u>450,000</u> | <u>537,000</u> |
| A13801 | Maintenance of Gardens | 602,000 | 450,000 | 537,000 |
| NET TOTAL | | 134,558,679,000 | 120,205,171,024 | 141,771,661,000 |

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------------|------------------------|--------------------|------------------------|--------------------|-----------------------|
| Class IV (Contract) | 99 | 466 | 354 | 919 | 307,198,000 |
| 01 | 3541 | 864 | 5728 | 10133 | 1,346,299,000 |
| 02 | 2365 | 128 | 964 | 3457 | 530,686,000 |
| 03 | 815 | 43 | 195 | 1053 | 188,307,000 |
| 04 | 331 | 52 | 98 | 481 | 91,725,000 |
| 05 | 363 | 96 | 797 | 1256 | 202,632,000 |
| 06 | 221 | 18 | 331 | 570 | 83,396,000 |
| 07 | 170 | 7 | 99 | 276 | 51,273,000 |
| 08 | 81 | 9 | 25 | 115 | 26,686,000 |
| 09 | 1473 | 355 | 1036 | 2864 | 534,648,000 |
| 10 | 26 | | 97 | 123 | 25,382,000 |
| 11 | 360 | 103 | 328 | 791 | 156,227,000 |
| 12 | 583 | 245 | 626 | 1454 | 295,172,000 |
| 13 | 2 | | 1 | 3 | 835,000 |
| 14 | 308 | 104 | 205 | 617 | 166,250,000 |
| 15 | 99 | 20 | 108 | 227 | 58,651,000 |
| 16 | 3541 | 1105 | 5780 | 10426 | 2,839,515,000 |
| 17 | 2810 | 891 | 3380 | 7081 | 3,225,710,000 |
| 18 | 1324 | 515 | 1544 | 3383 | 2,060,256,000 |
| 19 | 406 | 79 | 323 | 808 | 764,665,000 |
| 20 | 147 | 36 | 119 | 302 | 359,132,000 |
| (Fixed) | 21304 | 234 | 67 | 21605 | 4,012,106,000 |
| (Special) | 19305 | 550 | 30 | 19885 | 10,831,389,000 |
| TOTAL | 59674 | 5920 | 22235 | 87829 | 28,158,140,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>4,335,350,000</u> | <u>2,777,987,600</u> | <u>4,958,002,000</u> |
| A011 | TOTAL PAY | | <u>5685</u> | <u>6228</u> | <u>1,728,233,000</u> | <u>1,245,996,000</u> | <u>1,948,314,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2907</u> | <u>3283</u> | <u>1,301,592,000</u> | <u>900,686,000</u> | <u>1,465,682,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>2907</u> | <u>3283</u> | <u>1,292,742,000</u> | <u>894,673,000</u> | <u>1,450,776,000</u> |
| O096 | Officers | (Special) | 1965 | 1725 | 1,014,864,000 | | 923,771,000 |
| O096 | Officers | (BPS-96) | 453 | | 131,039,000 | | |
| M106 | Medical Superintendent | (BPS-20) | | 1 | | | 771,000 |
| P154 | Professor | (BPS-20) | 5 | 10 | 4,311,000 | | 8,732,000 |
| P154-M | Professor | (BPS-20) | 1 | 6 | 856,000 | | 9,773,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | | 4 | | | 2,120,000 |
| A026-M | Additional Medical Superintendent | (BPS-19) | | 4 | | | 2,916,000 |
| A294 | Associate Professor | (BPS-19) | 4 | 13 | 2,916,000 | | 9,550,000 |
| A294-M | Associate Professor | (BPS-19) | | 6 | | | 3,280,000 |
| C510 | Chief Anesthetist | (BPS-19) | | 1 | | | 729,000 |
| D316 | Director Finance | (BPS-19) | 2 | 3 | 1,440,000 | | 2,213,000 |
| D765 | Director Emergency | (BPS-19) | | 2 | | | 1,484,000 |
| A032 | Administrative Officer | (BPS-18) | | 2 | | | 773,000 |
| A230 | Assistant Pathologist | (BPS-18) | | 4 | | | 1,910,000 |
| A245 | Assistant Professor | (BPS-18) | 2 | 26 | 954,000 | | 12,453,000 |
| A245-M | Assistant Professor | (BPS-18) | 5 | 7 | 2,385,000 | | 5,282,000 |
| B036 | Bio-Chemist | (BPS-18) | | 4 | | | 1,910,000 |
| C078 | Chief Drug Inspector | (BPS-18) | | 1 | | | 431,000 |
| C321 | Consultant | (BPS-18) | 1 | 14 | 477,000 | | 6,541,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 2 | 19 | 1,027,000 | | 7,860,000 |
| D284 | Director (I.T) | (BPS-18) | | 1 | | | 431,000 |
| D528 | Director I.T. | (BPS-18) | | 2 | | | 954,000 |

**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 |
|---|-------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| E085 | Executive Engineer | (BPS-18) | | 1 | | | 431,000 |
| E155-M | Emergency Surgeon | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| M122 | Microbiologist | (BPS-18) | | 4 | | | 1,910,000 |
| P034 | Perfusionist | (BPS-18) | | 2 | | | 848,000 |
| R006 | Radiologist | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| S110 | Senior Registrar | (BPS-18) | 41 | 157 | 14,767,000 | | 73,995,000 |
| S110-M | Senior Registrar | (BPS-18) | | 15 | | | 4,874,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 477,000 |
| T203 | Technologist (Anesthesia) | (BPS-18) | | 3 | | | 1,385,000 |
| T222 | Technologist (Radiography) | (BPS-18) | | 2 | | | 954,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,512,000 | | 1,512,000 |
| A316 | Audit Officer | (BPS-17) | 2 | 3 | 720,000 | | 1,098,000 |
| A405 | Anesthesia Technician | (BPS-17) | | 20 | | | 7,564,000 |
| B036 | Bio-Chemist | (BPS-17) | | 1 | | | 477,000 |
| B050 | Blood Transfusion Officer | (BPS-17) | | 5 | | | 2,256,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | | 1 | | | 342,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 9 | | | 3,366,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 4 | 3 | 1,890,000 | | 1,918,000 |
| C044 | Casualty Medical Officer | (BPS-17) | | 34 | | | 12,860,000 |
| C140-M | Clinical Psychologist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| D099 | Dietician | (BPS-17) | 3 | | 1,000,000 | | |
| D099-M | Dietician | (BPS-17) | | 3 | | | 700,000 |
| D743 | Doctor | (BPS-17) | 4 | 4 | 1,512,000 | | 1,512,000 |
| E043 | Electro Medical Engineer | (BPS-17) | 1 | 1 | 378,000 | | 406,000 |
| H046 | Head Nurse | (BPS-17) | 4 | 36 | 747,000 | | 10,586,000 |
| H046-F | Head Nurse | (BPS-17) | 15 | 18 | 5,629,000 | | 6,534,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| H067 | Head Worker | (BPS-17) | | 9 | | | 3,430,000 |
| H067-M | Head Worker | (BPS-17) | | 9 | | | 3,430,000 |
| H167-M | Hardware Engineer | (BPS-17) | | 1 | | | 378,000 |
| I115 | IT Manager | (BPS-17) | 2 | 1 | 378,000 | | 378,000 |
| L066 | Librarian | (BPS-17) | | 1 | | | 342,000 |
| M018 | Male Ward Servant | (BPS-17) | | 10 | | | 3,808,000 |
| M098 | Medical Officer | (BPS-17) | 154 | 333 | 56,387,000 | | 121,801,000 |
| M108 | Medical Technologist | (BPS-17) | | 10 | | | 3,808,000 |
| N078 | Nursing Supervisor | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| O008 | Office Superintendent | (BPS-17) | | 2 | | | 672,000 |
| P024 | Pathologist | (BPS-17) | | 2 | | | 672,000 |
| P034 | Perfusionist | (BPS-17) | | 4 | | | 1,428,000 |
| P045 | Pharmacist | (BPS-17) | 6 | 19 | 2,120,000 | | 6,729,000 |
| P060 | Physiotherapist | (BPS-17) | 4 | 33 | 2,838,000 | | 12,698,000 |
| P179 | Psychologist | (BPS-17) | 3 | | 1,000,000 | | |
| P179-M | Psychologist | (BPS-17) | | 3 | | | 700,000 |
| P197 | Purchase Officer | (BPS-17) | | 1 | | | 342,000 |
| R127 | Respiratory Technician | (BPS-17) | | 8 | | | 3,026,000 |
| S090 | Senior Law Officer | (BPS-17) | | 1 | | | 342,000 |
| S176 | Social Welfare Officer | (BPS-17) | | 8 | | | 3,026,000 |
| S411 | Software Engineer | (BPS-17) | | 3 | | | 1,098,000 |
| S465 | sewer Man | (BPS-17) | | 2 | | | 756,000 |
| S775 | Server Room Incharge | (BPS-17) | | 1 | | | 342,000 |
| T203 | Technologist (Anesthesia) | (BPS-17) | | 5 | | | 2,303,000 |
| T216 | Technologist (Pathology) | (BPS-17) | | 2 | | | 756,000 |
| T219 | Technologist (Physiotherapy) | (BPS-17) | | 3 | | | 1,134,000 |
| T223 | Technologist (Surgical) | (BPS-17) | | 2 | | | 756,000 |
| A097 | Assistant | (BPS-16) | | 8 | | | 1,588,000 |

**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 |
|---|------------------------------------|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| A448 | Assistant Perfusionist | (BPS-16) | | 2 | | | 420,000 |
| A830 | Assistant Hardware Engineer | (BPS-16) | | 7 | | | 1,450,000 |
| A831 | Assistant Software Engineer | (BPS-16) | | 7 | | | 1,450,000 |
| B088 | Budget and Accounts Officer | (BPS-16) | | 2 | | | 420,000 |
| C264 | Chowkidar/Khalasi | (BPS-16) | | 41 | | | 12,199,000 |
| C264-F | Chowkidar/Khalasi | (BPS-16) | | 41 | | | 12,199,000 |
| C265 | Charge Nurse | (BPS-16) | 58 | 71 | 2,180,000 | | 17,304,000 |
| C265-F | Charge Nurse | (BPS-16) | 156 | 156 | 36,772,000 | | 31,501,000 |
| C359 | Computer Hardware Engineer | (BPS-16) | | 14 | | | 3,304,000 |
| C426 | Chief Technician (Physiotherapy) | (BPS-16) | | 2 | | | 472,000 |
| C476 | CSSD Officer | (BPS-16) | | 1 | | | 477,000 |
| P037 | Personal Assistant | (BPS-16) | | 1 | | | 214,000 |
| P379 | Phlebotomist | (BPS-16) | | 1 | | | 236,000 |
| S200 | Staff Nurse | (BPS-16) | | 228 | | | 39,101,000 |
| S200-F | Staff Nurse | (BPS-16) | | 26 | | | 8,692,000 |
| S245 | Store Officer | (BPS-16) | | 1 | | | 214,000 |
| S411 | Software Engineer | (BPS-16) | | 14 | | | 3,304,000 |
| A01102 | Personal pay | | | | 8,850,000 | 6,013,000 | 14,906,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2778</u> | <u>2945</u> | <u>426,641,000</u> | <u>345,310,000</u> | <u>482,632,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>2778</u> | <u>2945</u> | <u>426,641,000</u> | <u>345,310,000</u> | <u>482,632,000</u> |
| C173 | Computer Operator | (BPS-15) | 2 | 1 | 383,000 | | 201,000 |
| C233 | Computer Operator | (BPS-15) | 2 | 2 | 402,000 | | 402,000 |
| S216 | Stenographer | (BPS-15) | | 4 | | | 623,000 |
| A061 | Almoner | (BPS-14) | | 1 | | | 149,000 |
| A131 | Assistant Chief(App/Ava) | (BPS-14) | | 16 | | | 2,573,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| A337 | Assistant Librarian | (BPS-14) | | 1 | | | 149,000 |
| C173 | Computer Operator | (BPS-14) | 1 | 2 | 189,000 | | 378,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 378,000 | | 378,000 |
| S078 | Senior Clerk | (BPS-14) | | 6 | | | 1,031,000 |
| S216 | Stenographer | (BPS-14) | | 5 | | | 804,000 |
| S647 | Senior Technician (Urology) | (BPS-14) | | 16 | | | 2,573,000 |
| U013 | Urdu Stenographers(Bps-15) | (BPS-14) | | 5 | | | 804,000 |
| A405 | Anesthesia Technician | (BPS-12) | | 12 | | | 1,486,000 |
| C173 | Computer Operator | (BPS-12) | 3 | 30 | 300,000 | | 3,231,000 |
| C233 | Computer Operator | (BPS-12) | | 8 | | | 1,419,000 |
| C274 | Ct Scan Technician | (BPS-12) | 1 | 1 | 166,000 | | 177,000 |
| C381-M | Computer Assistant | (BPS-12) | 2 | | 331,000 | | |
| E003 | E.C.G. Technician | (BPS-12) | 1 | 32 | 199,000 | | 5,019,000 |
| J203 | Junior Technician | (BPS-12) | | 2 | | | 257,000 |
| L012 | Laboratory Technician | (BPS-12) | 1 | 5 | 161,000 | | 841,000 |
| O026 | Operation Theatre Technician | (BPS-12) | 3 | 3 | 498,000 | | 678,000 |
| P038 | Personnel Computer Operator | (BPS-12) | | 11 | | | 1,549,000 |
| S248 | Store Supervisor | (BPS-12) | | 1 | | | 131,000 |
| T028 | Technician | (BPS-12) | 2 | 17 | 344,000 | | 2,853,000 |
| T202 | Technician (Urology) | (BPS-12) | 2 | | 305,000 | | |
| X005 | X-Ray Technician | (BPS-12) | | 1 | | | 166,000 |
| A097 | Assistant | (BPS-11) | | 3 | | | 359,000 |
| B115 | Bio Medical Engineer | (BPS-11) | | 2 | | | 266,000 |
| C134 | Clerk | (BPS-11) | | 1 | | | 123,000 |
| C294 | CSSD Technician | (BPS-11) | | 1 | | | 156,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 312,000 | | 312,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| J019 | Junior Clerk | (BPS-11) | | 17 | | | 2,299,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 312,000 | | 312,000 |
| S271 | Sub-Engineer | (BPS-11) | | 6 | | | 719,000 |
| S292 | Supervisor | (BPS-11) | | 6 | | | 997,000 |
| A109 | Assistant Anesthetist | (BPS-09) | | 20 | | | 1,800,000 |
| A109-M | Assistant Anesthetist | (BPS-09) | | 20 | | | 1,800,000 |
| A386 | Autoclave-Cum-Sterilizati | (BPS-09) | | 8 | | | 893,000 |
| A386-M | Autoclave-Cum-Sterilizati | (BPS-09) | | 8 | | | 893,000 |
| A448 | Assistant Perfusionist | (BPS-09) | | 6 | | | 669,000 |
| B037 | Bio-Medical Technicians | (BPS-09) | | 3 | | | 393,000 |
| B037-M | Bio-Medical Technicians | (BPS-09) | | 2 | | | 247,000 |
| D137 | Dispenser | (BPS-09) | 2 | 10 | 292,000 | | 1,484,000 |
| D174 | Dresser | (BPS-09) | 10 | 5 | 738,000 | | 584,000 |
| D174-M | Dresser | (BPS-09) | | 6 | | | 876,000 |
| J016 | Junior Anesthetists | (BPS-09) | | 1 | | | 146,000 |
| J028 | Junior Laboratory Technician | (BPS-09) | | 2 | | | 292,000 |
| J072-M | Junior Laboratory Assistant | (BPS-09) | | 2 | | | 247,000 |
| J085 | Junior Technician (Anesthesia) | (BPS-09) | | 3 | | | 438,000 |
| J091 | Junior Technician (Emergency, Clinical Medicine) | (BPS-09) | 2 | | 262,000 | | |
| J098 | Junior Technician (Pathology) | (BPS-09) | 2 | 5 | 285,000 | | 697,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | 6 | 29 | 862,000 | | 4,313,000 |
| J103 | Junior Technician (Public Health) | (BPS-09) | | 4 | | | 584,000 |
| J104 | Junior Technician (Radiography) | (BPS-09) | 3 | 3 | 438,000 | | 450,000 |
| J104-M | Junior Technician (Radiography) | (BPS-09) | 2 | 2 | 290,000 | | 272,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| J105 | Junior Technician (Surgical) | (BPS-09) | 2 | 18 | 277,000 | | 2,262,000 |
| J107 | Junior Technician (Urology) | (BPS-09) | 2 | 6 | 293,000 | | 788,000 |
| J203 | Junior Technician | (BPS-09) | | 17 | | | 1,924,000 |
| J203-M | Junior Technician | (BPS-09) | 2 | 2 | 186,000 | | 450,000 |
| L045 | Laundry Manager | (BPS-09) | | 1 | | | 146,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | 2 | 21 | 292,000 | | 2,456,000 |
| S224 | Sterlizer Operator | (BPS-09) | | 6 | | | 739,000 |
| T028 | Technician | (BPS-09) | 2 | | 300,000 | | |
| X003 | X-Ray Operator | (BPS-09) | | 4 | | | 495,000 |
| A832 | Assistant Laundry Manager | (BPS-08) | | 1 | | | 141,000 |
| P168 | Projector Operator | (BPS-08) | | 1 | | | 110,000 |
| R021 | Receptionist | (BPS-08) | 2 | 2 | 260,000 | | 290,000 |
| B037 | Bio-Medical Technicians | (BPS-06) | | 1 | | | 102,000 |
| D174 | Dresser | (BPS-06) | 1 | | 140,000 | | |
| L002 | Label Writer | (BPS-06) | | 4 | | | 477,000 |
| L074 | Lift Operator | (BPS-06) | 2 | 2 | 276,000 | | 302,000 |
| R024 | Record Keeper | (BPS-06) | 1 | 1 | 138,000 | | 158,000 |
| S250 | Store Keeper | (BPS-06) | 2 | 2 | 276,000 | | 414,000 |
| A053-M | Agronomist (Livestock) | (BPS-05) | | 1 | | | 107,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | | 2 | | | 205,000 |
| A060-M | Air-conditioning Mechanic | (BPS-05) | | 1 | | | 107,000 |
| E034 | Electrician | (BPS-05) | | 8 | | | 802,000 |
| E034-M | Electrician | (BPS-05) | | 3 | | | 321,000 |
| J019 | Junior Clerk | (BPS-05) | | 7 | | | 834,000 |
| M053 | Mason Mistri | (BPS-05) | | 1 | | | 107,000 |
| M205 | Mason/Electrician | (BPS-05) | | 2 | | | 194,000 |
| R021 | Receptionist | (BPS-05) | 5 | 28 | 650,000 | | 3,267,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| R024 | Record Keeper | (BPS-05) | 1 | 7 | 155,000 | | 658,000 |
| R097 | Record Keeper Cum Typist | (BPS-05) | | 1 | | | 168,000 |
| D003 | Daftri | (BPS-04) | | 1 | | | 94,000 |
| D186 | Driver | (BPS-04) | | 4 | | | 371,000 |
| D194 | Driver-Cleaner | (BPS-04) | | 7 | | | 723,000 |
| D194-M | Driver-Cleaner | (BPS-04) | | 7 | | | 723,000 |
| O025 | Operation Theatre Attendant | (BPS-04) | 2 | 2 | 242,000 | | 242,000 |
| P005 | Packer | (BPS-04) | | 1 | | | 121,000 |
| P095 | Plumber | (BPS-04) | | 6 | | | 585,000 |
| P095-M | Plumber | (BPS-04) | | 2 | | | 214,000 |
| T005 | Tailor Master | (BPS-04) | 3 | 3 | 111,000 | | 513,000 |
| W116 | Washer & Scrubber | (BPS-04) | | 1 | | | 121,000 |
| A304 | Attendant | (BPS-03) | 5 | 5 | 555,000 | | 597,000 |
| C027-M | Carpenter | (BPS-03) | | 1 | | | 100,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 4 | 4 | 444,000 | | 488,000 |
| P009 | Painter | (BPS-03) | | 4 | | | 377,000 |
| S059 | Security Guard | (BPS-03) | 1 | 1 | 111,000 | | 132,000 |
| T005 | Tailor Master | (BPS-03) | 1 | 1 | 110,000 | | 115,000 |
| T045 | Theatre Attendant | (BPS-03) | 4 | 4 | 444,000 | | 132,000 |
| W003 | Ward Attendant | (BPS-03) | 10 | 10 | 1,138,000 | | 1,252,000 |
| X002 | X-Ray Attendant | (BPS-03) | 2 | 2 | 373,000 | | 542,000 |
| B015 | Bearer | (BPS-02) | 4 | | 427,000 | | |
| C027 | Carpenter | (BPS-02) | | 3 | | | 272,000 |
| C027-M | Carpenter | (BPS-02) | | 1 | | | 97,000 |
| D003 | Daftri | (BPS-02) | | 1 | | | 97,000 |
| D003-M | Daftri | (BPS-02) | | 1 | | | 97,000 |
| G025 | Gatekeeper | (BPS-02) | 4 | 4 | 435,000 | | 491,000 |
| G068 | Groundman/Gate Keeper | (BPS-02) | 1 | 1 | 114,000 | | 126,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| BO4002 | BV Hospital/QAMC Bahawalpur | | | | | | |
| H041 | Head Mali | (BPS-02) | | 1 | | | 88,000 |
| L006 | Laboratory Attendant | (BPS-02) | 4 | 15 | 432,000 | | 1,483,000 |
| M019 | Mali | (BPS-02) | 1 | 1 | 103,000 | | 233,000 |
| S253 | Stracher Bearer | (BPS-02) | 6 | 6 | 756,000 | | 844,000 |
| S311 | Sanitary Worker | (BPS-02) | 6 | 6 | 666,000 | | 666,000 |
| T091 | Trolleyman | (BPS-02) | 4 | 4 | 434,000 | | 442,000 |
| W004 | Ward Aya | (BPS-02) | 11 | 22 | 1,268,000 | | 2,381,000 |
| W004-F | Ward Aya | (BPS-02) | | 11 | | | 1,063,000 |
| W006 | Ward Boy | (BPS-02) | 2 | 2 | 228,000 | | 228,000 |
| W011 | Ward Servant | (BPS-02) | 7 | | 748,000 | | |
| W092 | Wheel Chair Bearer | (BPS-02) | 1 | 1 | 126,000 | | 153,000 |
| A324 | Ayas | (BPS-01) | | 47 | | | 3,247,000 |
| A324-F | Ayas | (BPS-01) | | 2 | | | 222,000 |
| B015 | Bearer | (BPS-01) | 10 | 14 | 1,150,000 | | 1,610,000 |
| B114 | Bearer/Stretch Bearer | (BPS-01) | 4 | 47 | 920,000 | | 4,421,000 |
| B114-M | Bearer/Stretch Bearer | (BPS-01) | | 29 | | | 2,700,000 |
| C027 | Carpenter | (BPS-01) | | 1 | | | 94,000 |
| C027-M | Carpenter | (BPS-01) | | 1 | | | 94,000 |
| C112 | Chowkidar | (BPS-01) | | 3 | | | 284,000 |
| C112-M | Chowkidar | (BPS-01) | | 3 | | | 284,000 |
| C488 | Carpenter Helper | (BPS-01) | | 9 | | | 766,000 |
| C488-M | Carpenter Helper | (BPS-01) | | 1 | | | 94,000 |
| D093 | Dhobi | (BPS-01) | | 6 | | | 626,000 |
| D305 | Dish Washer | (BPS-01) | | 2 | | | 226,000 |
| G068 | Groundman/Gate Keeper | (BPS-01) | 3 | 3 | 117,000 | | 117,000 |
| H076 | Helper | (BPS-01) | | 2 | | | 180,000 |
| L002 | Label Writer | (BPS-01) | | 1 | | | 111,000 |
| M019 | Mali | (BPS-01) | | 3 | | | 472,000 |

**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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| BO4002 BV Hospital/QAMC Bahawalpur | | | | | |
| M019-M Mali (BPS-01) | | 3 | | | 472,000 |
| M234 Mason Helper (BPS-01) | | 3 | | | 264,000 |
| M234-M Mason Helper (BPS-01) | | 1 | | | 94,000 |
| N006 Naib Qasid (BPS-01) | 1 | 20 | 117,000 | | 2,000,000 |
| N006-M Naib Qasid (BPS-01) | | 7 | | | 860,000 |
| P005 Packer (BPS-01) | | 4 | | | 460,000 |
| P032 Peon (BPS-01) | | 3 | | | 256,000 |
| P113 Porter (BPS-01) | | 6 | | | 567,000 |
| S255 Stretch Bearer (BPS-01) | 12 | | 200,000 | | |
| S311 Sanitary Worker (BPS-01) | 24 | 16 | 2,426,000 | | 2,161,000 |
| S311-M Sanitary Worker (BPS-01) | | 8 | | | 888,000 |
| S325 Sweeper/Sanitary Worker (BPS-01) | 4 | 4 | 444,000 | | 444,000 |
| W003 Ward Attendant (BPS-01) | | 14 | | | 1,280,000 |
| W003-M Ward Attendant (BPS-01) | | 6 | | | 602,000 |
| W004 Ward Aya (BPS-01) | 24 | 27 | 2,760,000 | | 2,982,000 |
| W006 Ward Boy (BPS-01) | 4 | 15 | 464,000 | | 1,400,000 |
| W011 Ward Servant (BPS-01) | 50 | 100 | 2,730,000 | | 8,318,000 |
| W011-M Ward Servant (BPS-01) | | 30 | | | 2,273,000 |
| W034 Welder (BPS-01) | | 1 | | | 86,000 |
| W092 Wheel Chair Bearer (BPS-01) | 3 | 3 | 333,000 | | 333,000 |
| W116 Washer & Scrubber (BPS-01) | | 2 | | | 170,000 |
| O097 Other Staff (Fixed) | 2479 | 1839 | 395,025,000 | | 356,454,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,607,117,000</u> | <u>1,531,991,600</u> | <u>3,009,688,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,588,245,000</u> | <u>1,521,686,600</u> | <u>2,993,712,000</u> |
| A01201 Senior Post Allowance | | | 1,335,000 | 574,000 | 1,110,000 |
| A01202 House Rent Allowance | | | 195,865,000 | 151,358,000 | 302,288,000 |
| A01203 Conveyance Allowance | | | 225,148,000 | 150,814,000 | 244,393,000 |
| A01207 Washing Allowance | | | 2,910,000 | 1,638,000 | 2,262,000 |
| A01208 Dress Allowance | | | 39,746,000 | 28,961,000 | 43,619,000 |

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

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|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| BO4002 BV Hospital/QAMC Bahawalpur | | | | | |
| A0120D Integrated Allowance | | | 1,143,000 | 497,000 | 865,000 |
| A0120X Ad - hoc Allowance - 2010 | | | 62,910,000 | 5,876,000 | |
| A01210 Risk Allowance | | | 28,460,000 | 23,799,000 | 30,168,000 |
| A01216 Qualification Allowance | | | 21,278,000 | 4,138,000 | 17,512,000 |
| A01217 Medical Allowance | | | 132,661,000 | 79,123,000 | 138,792,000 |
| A0121B Health Professional Allowance | | | 335,110,000 | 222,347,000 | 371,796,000 |
| A01224 Entertainment Allowance | | | 1,219,000 | 496,000 | 1,174,000 |
| A01226 Computer Allowance | | | 697,000 | 331,000 | 380,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 173,280,000 | 95,325,000 | 172,452,000 |
| A0122P Special Healthcare Allowance | | | 145,108,000 | 100,347,000 | 151,003,000 |
| A0122V Nursing Professional Allowance | | | 110,009,000 | 89,757,000 | 123,712,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 162,074,000 | 139,329,000 | 184,097,000 |
| A01236 Deputation Allowance | | | 50,000 | | 144,000 |
| A01239 Special Allowance | | | 399,589,000 | 235,474,600 | 411,636,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 195,904,000 |
| A01250 Incentive Allowance | | | 13,159,000 | 9,156,000 | 11,998,000 |
| A01251 Mess Allowance | | | 107,303,000 | 79,632,000 | 115,512,000 |
| A01252 Non Practicing Allowance | | | 70,294,000 | 26,807,000 | 77,107,000 |
| A01254 Anesthesia Allowance | | | 8,118,000 | 6,527,000 | 10,886,000 |
| A01269 Basic Science Allowance | | | 67,737,000 | 17,183,000 | 63,216,000 |
| A01270 Others | | | <u>283,042,000</u> | <u>52,197,000</u> | <u>321,686,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 241,210,000 | 49,894,000 | 300,077,000 |
| 038 Emergency Allowance | | | 41,832,000 | 2,303,000 | 21,609,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>18,872,000</u> | <u>10,305,000</u> | <u>15,976,000</u> |
| A01271 Overtime Allowance | | | 3,520,000 | 3,520,000 | 3,570,000 |
| A01273 Honoraria | | | 1,900,000 | 1,937,000 | 900,000 |
| A01274 Medical Charges | | | 8,762,000 | 3,382,000 | 6,580,000 |
| A01277 Contingent Paid Staff | | | 10,000 | | 10,000 |
| A01278 Leave Salary | | | 14,000 | | 14,000 |
| A01289 Teaching Allowance | | | 3,466,000 | 1,466,000 | 3,702,000 |
| A01299 Others | | | 1,200,000 | | 1,200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,113,281,000</u> | <u>1,831,543,000</u> | <u>1,644,039,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>4,700,000</u> | <u>3,239,000</u> | <u>4,230,000</u> |
| A03201 Postage and Telegraph | | | 460,000 | 181,000 | 414,000 |
| A03202 Telephone and Trunk Call | | | 2,740,000 | 2,515,000 | 2,466,000 |

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

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|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| BO4002 BV Hospital/QAMC Bahawalpur | | | | | |
| A03204 Electronic Communication | | | 1,000,000 | 309,000 | 900,000 |
| A03205 Courier and Pilot Service | | | 500,000 | 234,000 | 450,000 |
| A033 TOTAL UTILITIES | | | <u>380,080,000</u> | <u>340,118,000</u> | <u>337,999,000</u> |
| A03301 Gas | | | 65,000,000 | 35,475,000 | 54,427,000 |
| A03303 Electricity | | | 315,000,000 | 304,615,000 | 283,500,000 |
| A03304 Hot and Cold Weather Charges | | | 80,000 | 28,000 | 72,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>80,000</u> | <u>6,000</u> | <u>72,000</u> |
| A03407 Rates and Taxes | | | 80,000 | 6,000 | 72,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>170,000</u> | | <u>153,000</u> |
| A03602 Insurance | | | 70,000 | | 63,000 |
| A03603 Registration | | | 100,000 | | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>42,450,000</u> | <u>26,426,000</u> | <u>35,865,000</u> |
| A03805 Travelling Allowance | | | 8,450,000 | 6,432,000 | 7,605,000 |
| A03807 P.O.L Charges | | | 34,000,000 | 19,994,000 | 28,260,000 |
| A039 TOTAL GENERAL | | | <u>1,685,801,000</u> | <u>1,461,754,000</u> | <u>1,265,720,000</u> |
| A03901 Stationery | | | 7,500,000 | 6,158,000 | 6,750,000 |
| A03902 Printing and Publication | | | 8,000,000 | 4,078,000 | 7,200,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 830,000 | 381,000 | 686,000 |
| A03906 Uniforms and Protective Clothing | | | 150,000 | 85,000 | 135,000 |
| A03907 Advertising & Publicity | | | 2,100,000 | 2,016,000 | 1,890,000 |
| A03917 Law Charges | | | 110,000 | 54,000 | 99,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 39,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | 50,000,000 | 50,007,000 | 45,000,000 |
| A03927 Purchase of drug and medicines | | | <u>1,500,000,000</u> | <u>1,328,712,000</u> | <u>1,100,000,000</u> |
| 001 Purchase of drug and medicines | | | 1,500,000,000 | | |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| BO4002 BV Hospital/QAMC Bahawalpur | | | | | |
| A03942 Cost of Other Stores | | | 45,000,000 | 28,592,000 | 40,500,000 |
| A03970 Others | | | <u>72,010,000</u> | <u>41,632,000</u> | <u>63,369,000</u> |
| 001 Others | | | 12,010,000 | 7,259,000 | 10,809,000 |
| 008 Bedding & Clothing | | | 13,000,000 | 6,543,000 | 11,700,000 |
| 009 X-Ray Films | | | 35,000,000 | 17,617,000 | 30,060,000 |
| 010 Diet Charges | | | 9,000,000 | 8,703,000 | 8,100,000 |
| 189 Medical Waste Management | | | 3,000,000 | 1,510,000 | 2,700,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>27,302,000</u> | <u>28,174,000</u> | <u>30,694,000</u> |
| A041 TOTAL PENSION | | | <u>27,302,000</u> | <u>28,174,000</u> | <u>30,694,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 27,302,000 | 28,174,000 | 30,694,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,510,000</u> | <u>60,486,703</u> | <u>8,360,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>8,510,000</u> | <u>60,486,703</u> | <u>8,360,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 8,000,000 | 27,367,000 | 7,900,000 |
| A05270 To Others | | | 510,000 | 33,119,703 | 460,000 |
| A06 TOTAL TRANSFERS | | | <u>598,433,000</u> | <u>610,529,000</u> | <u>555,622,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>597,583,000</u> | <u>610,093,000</u> | <u>554,866,000</u> |
| A06101 Merit | | | 50,638,000 | 46,823,000 | 49,310,000 |
| A06102 Others | | | 546,945,000 | 563,270,000 | 505,556,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>850,000</u> | <u>436,000</u> | <u>756,000</u> |
| A06301 Entertainments & Gifts | | | 850,000 | 436,000 | 756,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,781,000</u> | <u>2,366,400</u> | <u>2,225,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,630,000</u> | <u>1,284,400</u> | <u>2,104,000</u> |
| A09201 Hardware | | | 50,000 | 12,400 | 40,000 |
| A09202 Software | | | 50,000 | | 40,000 |

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HEALTH SERVICES**

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| BO4002 BV Hospital/QAMC Bahawalpur | | | | | |
| A09203 I.T. Equipment | | | 2,530,000 | 1,272,000 | 2,024,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>50,000</u> | <u>397,000</u> | <u>40,000</u> |
| A09404 Medical And Laboratory Equipment | | | 50,000 | 397,000 | 40,000 |
| 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>50,000</u> | <u>685,000</u> | <u>40,000</u> |
| A09601 Plant and Machinery | | | 50,000 | 685,000 | 40,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | | <u>40,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 50,000 | | 40,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>85,175,000</u> | <u>69,095,000</u> | <u>73,935,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,400,000</u> | <u>459,000</u> | <u>1,260,000</u> |
| A13001 Transport | | | 1,400,000 | 459,000 | 1,260,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000,000</u> | <u>35,243,000</u> | <u>36,000,000</u> |
| A13101 Machinery and Equipment | | | 20,000,000 | 15,111,000 | 18,000,000 |
| A13102 Medical and Laboratory Equipments | | | 20,000,000 | 20,132,000 | 18,000,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>700,000</u> | <u>366,000</u> | <u>630,000</u> |
| A13201 Furniture and Fixture | | | 700,000 | 366,000 | 630,000 |

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| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| BO4002 BV Hospital/QAMC Bahawalpur | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>42,060,000</u> | <u>32,275,000</u> | <u>36,045,000</u> |
| A13301 Office Buildings | | | 20,000,000 | 15,628,000 | 16,200,000 |
| A13302 Residential Buildings | | | 8,000,000 | 6,081,000 | 7,200,000 |
| A13303 Other Buildings | | | 12,000,000 | 9,020,000 | 10,800,000 |
| A13304 Structures | | | 60,000 | 42,000 | 54,000 |
| A13370 Others | | | 2,000,000 | 1,504,000 | 1,791,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,010,000</u> | <u>752,000</u> | |
| A13701 Hardware | | | 500,000 | 376,000 | |
| A13702 Software | | | 10,000 | | |
| A13703 I.T. Equipment | | | 500,000 | 376,000 | |
| A138 TOTAL GENERAL | | | <u>5,000</u> | | |
| A13801 Maintenance of Gardens | | | 5,000 | | |
| BV Hospital/QAMC Bahawalpur | | | 7,170,832,000 | 5,380,181,703 | 7,272,877,000 |

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HEALTH SERVICES**

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|---|---|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>4,010,874,000</u> | <u>3,375,243,000</u> | <u>4,315,747,000</u> |
| A011 | TOTAL PAY | | <u>5874</u> | <u>5914</u> | <u>1,937,719,000</u> | <u>1,657,567,000</u> | <u>1,929,878,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2781</u> | <u>2817</u> | <u>1,404,662,000</u> | <u>1,169,662,000</u> | <u>1,389,162,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>2781</u> | <u>2817</u> | <u>1,404,662,000</u> | <u>1,169,662,000</u> | <u>1,389,162,000</u> |
| O096 | Officers | (Special) | 2080 | 2044 | 1,141,404,000 | | 1,100,916,000 |
| P154 | Professor | (BPS-20) | 8 | 8 | 9,123,000 | | 7,511,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | 2 | 2 | 1,800,000 | | 1,500,000 |
| A245 | Assistant Professor | (BPS-19) | | 1 | | | 460,000 |
| A294 | Associate Professor | (BPS-19) | 8 | 9 | 7,617,000 | | 6,978,000 |
| A428 | APMO | (BPS-19) | 3 | 3 | 3,200,000 | | 4,016,000 |
| A485 | APWMO | (BPS-19) | 2 | 2 | 1,700,000 | | 1,658,000 |
| D316 | Director Finance | (BPS-19) | 3 | 3 | 2,160,000 | | 2,187,000 |
| D765 | Director Emergency | (BPS-19) | | 1 | | | 729,000 |
| M106 | Medical Superintendent | (BPS-19) | 1 | 1 | 1,100,000 | | 1,461,000 |
| P388 | Principal Clinical Psychologist | (BPS-19) | 2 | 2 | 756,000 | | 756,000 |
| S468 | Senior Consultant | (BPS-19) | 1 | 8 | 1,095,000 | | 5,831,000 |
| S481-M | Senior Consultant | (BPS-19) | 7 | | 6,000,000 | | |
| A067 | Anesthetist | (BPS-18) | 4 | 4 | 2,943,000 | | 2,064,000 |
| A245 | Assistant Professor | (BPS-18) | 13 | 14 | 7,547,000 | | 8,520,000 |
| B036 | Bio-Chemist | (BPS-18) | | 1 | | | 460,000 |
| C024 | Cardiologist | (BPS-18) | 1 | 1 | 650,000 | | 1,988,000 |
| C050 | CD Inspector | (BPS-18) | 1 | 1 | 818,000 | | 684,000 |
| C190 | Consultant Physician | (BPS-18) | 5 | 5 | 2,387,000 | | 2,390,000 |
| C321 | Consultant | (BPS-18) | 13 | 21 | 6,465,000 | | 8,665,000 |
| C476 | CSSD Officer | (BPS-18) | 1 | 1 | 500,000 | | 477,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| D072 | Deputy Medical Superintendent | (BPS-18) | 3 | 6 | 1,700,000 | | 2,048,000 |
| D253 | Dermatologist | (BPS-18) | 1 | 1 | 822,000 | | 684,000 |
| E063 | Ent Specialist | (BPS-18) | 1 | 1 | 822,000 | | 1,028,000 |
| G064 | Gynaecologist | (BPS-18) | 3 | 2 | 1,656,000 | | 615,000 |
| H071 | Health Educator | (BPS-18) | 1 | 1 | 512,000 | | 477,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| M334 | Molecular Biologist | (BPS-18) | | 1 | | | 460,000 |
| N043 | Nursing Superintendent | (BPS-18) | 1 | 1 | 1,166,000 | | 477,000 |
| N055 | Network Administrator | (BPS-18) | 1 | 1 | 818,000 | | 1,201,000 |
| O043 | Orthopaedic Surgeon | (BPS-18) | 1 | 1 | 615,000 | | 546,000 |
| O049 | Ophthalmologist | (BPS-18) | 1 | 1 | 650,000 | | 1,575,000 |
| P007 | Paediatrician | (BPS-18) | 4 | 1 | 2,594,000 | | 477,000 |
| P024 | Pathologist | (BPS-18) | 3 | 1 | 1,822,000 | | 477,000 |
| P178 | Psychiatrist | (BPS-18) | | 1 | | | 1,761,000 |
| P178-F | Psychiatrist | (BPS-18) | 1 | | 581,000 | | |
| R006 | Radiologist | (BPS-18) | 3 | 1 | 1,735,000 | | 2,115,000 |
| S097 | Senior Medical Officer | (BPS-18) | 2 | 2 | 1,500,000 | | 512,000 |
| S110 | Senior Registrar | (BPS-18) | 25 | 30 | 11,045,000 | | 12,670,000 |
| S119 | Senior Technician | (BPS-18) | 1 | 1 | 477,000 | | 478,000 |
| S383 | Senior Dental Surgeon | (BPS-18) | 1 | 1 | 627,000 | | 1,300,000 |
| S384 | Senior Women Medical Officer | (BPS-18) | 1 | 1 | 1,166,000 | | 658,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 3 | 3 | 1,368,000 | | 1,333,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | 2 | 2 | 756,000 | | 756,000 |
| T001 | T.B. Chest Specialist | (BPS-18) | 1 | 1 | 822,000 | | 1,156,000 |
| U015 | Urologist | (BPS-18) | 1 | 1 | 822,000 | | 477,000 |
| A146 | Assistant Director | (BPS-17) | | 1 | | | 364,000 |
| A310 | Audiologist | (BPS-17) | 12 | 12 | 4,539,000 | | 4,593,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| A316 | Audit Officer | (BPS-17) | 3 | 3 | 1,080,000 | | 1,135,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 3 | 3 | 1,126,000 | | 1,374,000 |
| B115 | Bio Medical Engineer | (BPS-17) | 6 | 8 | 2,572,000 | | 2,701,000 |
| C176 | Computer Programmer | (BPS-17) | 1 | 1 | 654,000 | | 378,000 |
| D028 | Demonstrator | (BPS-17) | 2 | 2 | 782,000 | | 812,000 |
| D035 | Dental Surgeon | (BPS-17) | 1 | 1 | 571,000 | | 433,000 |
| D074 | Deputy Nursing Superintendent | (BPS-17) | 1 | 1 | 654,000 | | 378,000 |
| H046 | Head Nurse | (BPS-17) | 20 | 21 | 8,980,000 | | 12,951,000 |
| H046-F | Head Nurse | (BPS-17) | | 5 | | | 1,891,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 381,000 | | 378,000 |
| L057 | Lecturer | (BPS-17) | 1 | 1 | 485,000 | | 420,000 |
| M098 | Medical Officer | (BPS-17) | 141 | 148 | 51,593,000 | | 50,809,000 |
| M213 | Medical Technologist | (BPS-17) | 2 | 2 | 756,000 | | 758,000 |
| M342 | Medical Lab Technologist | (BPS-17) | | 1 | | | 365,000 |
| N040 | Nursing Instructor | (BPS-17) | 1 | 1 | 930,000 | | 765,000 |
| N071 | Nutritionist | (BPS-17) | | 1 | | | 378,000 |
| O008 | Office Superintendent | (BPS-17) | 1 | 1 | 737,000 | | 378,000 |
| O060 | Ortho Dentist Aid | (BPS-17) | 1 | 1 | 654,000 | | 763,000 |
| O093 | Operation Theatre Technologist | (BPS-17) | 5 | 5 | 1,963,000 | | 1,894,000 |
| P045 | Pharmacist | (BPS-17) | 2 | 6 | 784,000 | | 2,228,000 |
| P060 | Physiotherapist | (BPS-17) | 1 | 2 | 378,000 | | 757,000 |
| P089 | Plastic Surgeon | (BPS-17) | 4 | 4 | 1,513,000 | | 1,516,000 |
| S211 | Statistical Officer | (BPS-17) | 1 | 1 | 599,000 | | 2,242,000 |
| T203 | Technologist (Anesthesia) | (BPS-17) | 5 | 5 | 1,963,000 | | 1,894,000 |
| W050 | Women Medical Officer | (BPS-17) | 12 | 12 | 4,372,000 | | 4,538,000 |
| A097 | Assistant | (BPS-16) | 3 | | 850,000 | | |

**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 |
|---|---|-------------|--------------------|--------------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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-M | Assistant (BPS-16) | | 3 | | | | 708,000 |
| A840 | Assistant Biomedical Engineer (BPS-16) | 1 | 1 | 236,000 | | | 236,000 |
| C265 | Charge Nurse (BPS-16) | 172 | | 41,668,000 | | | |
| C265-F | Charge Nurse (BPS-16) | | 192 | | | | 48,956,000 |
| C266 | Charge Nurse/Staff Nurse (BPS-16) | 104 | 100 | 24,352,000 | | | 26,974,000 |
| C312 | Chief Technician (BPS-16) | 4 | 4 | 944,000 | | | 948,000 |
| D099 | Dietician (BPS-16) | 1 | 1 | 236,000 | | | 237,000 |
| H024 | Head Clerk (BPS-16) | 1 | 1 | 510,000 | | | 528,000 |
| I139 | Infection Control Nurse (BPS-16) | 1 | | 238,000 | | | |
| I144 | Inventory Manager (BPS-16) | | 1 | | | | 227,000 |
| O003 | Occupational Therapist (BPS-16) | 1 | 1 | 236,000 | | | 237,000 |
| P060 | Physiotherapist (BPS-16) | 1 | 1 | 236,000 | | | 237,000 |
| P199 | Public Health Nursing Supervisor (BPS-16) | 1 | 1 | 510,000 | | | 236,000 |
| S176 | Social Welfare Officer (BPS-16) | 1 | 1 | 510,000 | | | 236,000 |
| S200 | Staff Nurse (BPS-16) | | 50 | | | | 11,800,000 |
| S200-F | Staff Nurse (BPS-16) | 31 | | 7,364,000 | | | |
| W050 | Women Medical Officer (BPS-16) | 15 | 15 | 6,888,000 | | | 7,500,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 3093 | 3097 | 533,057,000 | 487,905,000 | 540,716,000 | |
| A01151 | Total Basic Pay of Other Staff | 3093 | 3097 | 533,057,000 | 487,905,000 | 540,716,000 | |
| C173 | Computer Operator (BPS-15) | 5 | 4 | 1,244,000 | | | 945,000 |
| H002 | Hakim (BPS-15) | 1 | 1 | 552,000 | | | 580,000 |
| H085 | Homeopathic Doctor (BPS-15) | 1 | 1 | 424,000 | | | 445,000 |
| S216 | Stenographer (BPS-15) | 1 | 1 | 210,000 | | | 217,000 |
| I143 | I.T Assistant (BPS-14) | 2 | 2 | 379,000 | | | 378,000 |
| S045 | Secretary (BPS-14) | 2 | 2 | 729,000 | | | 463,000 |
| S216 | Stenographer (BPS-14) | 6 | 2 | 1,391,000 | | | 955,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| S216-M | Stenographer | (BPS-14) | | 4 | | | 757,000 |
| C173 | Computer Operator | (BPS-12) | 3 | 6 | 510,000 | | 1,030,000 |
| D020 | Data Entry Operator | (BPS-12) | 2 | 2 | 585,000 | | 722,000 |
| D036 | Dental Technician | (BPS-12) | 2 | 2 | 469,000 | | 938,000 |
| D137 | Dispenser | (BPS-12) | 2 | 2 | 723,000 | | 247,000 |
| E003 | E.C.G. Technician | (BPS-12) | 1 | 3 | 235,000 | | 1,082,000 |
| L012 | Laboratory Technician | (BPS-12) | 4 | 4 | 893,000 | | 614,000 |
| L026 | Lady Health Visitor | (BPS-12) | 2 | 2 | 688,000 | | 492,000 |
| S119 | Senior Technician | (BPS-12) | 2 | 2 | 714,000 | | 759,000 |
| T028 | Technician | (BPS-12) | 4 | 4 | 666,000 | | 664,000 |
| T193 | Technician (Pathology) | (BPS-12) | | 1 | | | 160,000 |
| X005 | X-Ray Technician | (BPS-12) | | 2 | | | 332,000 |
| A008 | Accountant | (BPS-11) | 1 | 1 | 315,000 | | 733,000 |
| B037 | Bio-Medical Technicians | (BPS-11) | 1 | 1 | 156,000 | | 167,000 |
| C140 | Clinical Psychologist | (BPS-11) | | 1 | | | 151,000 |
| C173 | Computer Operator | (BPS-11) | 1 | 1 | 158,000 | | 157,000 |
| D137 | Dispenser | (BPS-11) | 1 | 1 | 156,000 | | 157,000 |
| E705 | Endoscopy Assistant | (BPS-11) | | 8 | | | 1,256,000 |
| J019 | Junior Clerk | (BPS-11) | 4 | 4 | 698,000 | | 331,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 312,000 | | 314,000 |
| S262 | Sub Engineer | (BPS-11) | 4 | 4 | 624,000 | | 646,000 |
| T028 | Technician | (BPS-11) | 2 | 2 | 312,000 | | 334,000 |
| X005 | X-Ray Technician | (BPS-11) | 1 | 1 | 338,000 | | 355,000 |
| A061 | Almoner | (BPS-09) | 1 | 1 | 163,000 | | 945,000 |
| A065 | Anesthesia Assistant | (BPS-09) | 5 | | 732,000 | | |
| A386 | Autoclave-Cum-Sterilizati | (BPS-09) | | 2 | | | 292,000 |
| D014 | Dark Room Assistant | (BPS-09) | | 2 | | | 292,000 |
| D027 | Dawasaz | (BPS-09) | 1 | 1 | 312,000 | | 337,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| D036 | Dental Technician | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| D099 | Dietician | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| D137 | Dispenser | (BPS-09) | 5 | 12 | 956,000 | | 1,364,000 |
| D174 | Dresser | (BPS-09) | 9 | 8 | 1,512,000 | | 1,082,000 |
| E003 | E.C.G. Technician | (BPS-09) | 1 | 1 | 172,000 | | 171,000 |
| H086 | Homeopathic Dispenser | (BPS-09) | 1 | 1 | 356,000 | | 217,000 |
| H103 | House Keeper | (BPS-09) | 1 | 1 | 163,000 | | 291,000 |
| J085 | Junior Technician (Anesthesia) | (BPS-09) | | 5 | | | 728,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | | 3 | | | 438,000 |
| J105 | Junior Technician (Surgical) | (BPS-09) | | 7 | | | 1,019,000 |
| J203 | Junior Technician | (BPS-09) | 27 | 27 | 3,935,000 | | 4,118,000 |
| L003 | Laboratory Assistant | (BPS-09) | 3 | 5 | 489,000 | | 463,000 |
| L012 | Laboratory Technician | (BPS-09) | 1 | 1 | 130,000 | | 143,000 |
| L026 | Lady Health Visitor | (BPS-09) | 2 | 2 | 326,000 | | 186,000 |
| M128 | Midwife | (BPS-09) | 1 | 1 | 321,000 | | 374,000 |
| M163 | Mortician | (BPS-09) | 1 | 1 | 130,000 | | 143,000 |
| M213 | Medical Technologist | (BPS-09) | 12 | 12 | 1,747,000 | | 1,752,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | 9 | 4 | 1,632,000 | | 181,000 |
| P061 | Physiotherapist Aid | (BPS-09) | 1 | 1 | 163,000 | | 823,000 |
| P166 | Projectionist | (BPS-09) | 1 | 1 | 277,000 | | 1,090,000 |
| S020 | Sanitary Inspector | (BPS-09) | 1 | 1 | 207,000 | | 328,000 |
| S224 | Sterlizer Operator | (BPS-09) | 10 | 8 | 2,126,000 | | 1,168,000 |
| S250 | Store Keeper | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| S292 | Supervisor | (BPS-09) | | 4 | | | 582,000 |
| S327 | Statistical Assistant | (BPS-09) | 1 | 1 | 177,000 | | 171,000 |
| W070 | Works Supervisor | (BPS-09) | 4 | | 586,000 | | |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| X001 | X-Ray Assistant | (BPS-08) | 5 | 5 | 900,000 | | 945,000 |
| I003 | Imam | (BPS-07) | 1 | 1 | 157,000 | | 342,000 |
| L083 | Lineman | (BPS-07) | 2 | 2 | 271,000 | | 286,000 |
| S250 | Store Keeper | (BPS-07) | 3 | 2 | 441,000 | | 165,000 |
| O057 | Occupational Therapist | (BPS-06) | 1 | 1 | 131,000 | | 146,000 |
| S250 | Store Keeper | (BPS-06) | | 1 | | | 127,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | 2 | 2 | 264,000 | | 422,000 |
| A384 | Audio Operator | (BPS-05) | 1 | 1 | 219,000 | | 135,000 |
| C027 | Carpenter | (BPS-05) | 1 | 1 | 216,000 | | 227,000 |
| E034 | Electrician | (BPS-05) | 4 | 4 | 528,000 | | 409,000 |
| J203 | Junior Technician | (BPS-05) | 2 | 2 | 252,000 | | 264,000 |
| L003 | Laboratory Assistant | (BPS-05) | 1 | 1 | 115,000 | | 127,000 |
| M048 | Mason | (BPS-05) | 1 | 1 | 126,000 | | 126,000 |
| M164 | Mortuary Assistant | (BPS-05) | 1 | 1 | 115,000 | | 140,000 |
| R021 | Receptionist | (BPS-05) | 4 | 5 | 505,000 | | 631,000 |
| T036 | Telephone Operator | (BPS-05) | 2 | 2 | 300,000 | | 315,000 |
| D186 | Driver | (BPS-04) | 4 | 4 | 559,000 | | 145,000 |
| G041 | Generator Operator | (BPS-04) | 1 | 1 | 138,000 | | 587,000 |
| M128 | Midwife | (BPS-04) | 3 | 3 | 438,000 | | 460,000 |
| M214 | Moazzan | (BPS-04) | 1 | 1 | 132,000 | | 139,000 |
| W034 | Welder | (BPS-04) | 1 | 1 | 121,000 | | 127,000 |
| C027 | Carpenter | (BPS-03) | 1 | 1 | 118,000 | | 122,000 |
| D006 | Dai | (BPS-03) | 1 | 1 | 258,000 | | 301,000 |
| L067 | Library And Laboratory Attendant | (BPS-03) | 1 | 1 | 221,000 | | 128,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 3 | 3 | 404,000 | | 128,000 |
| P009 | Painter | (BPS-03) | 1 | 1 | 122,000 | | 424,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| P051 | Photo Stat Machine Operator | (BPS-03) | 1 | 1 | 122,000 | | 172,000 |
| T005 | Tailor Master | (BPS-03) | 1 | 1 | 164,000 | | 271,000 |
| T101 | Tubewell Operator | (BPS-03) | 2 | 2 | 287,000 | | 232,000 |
| B005 | Baildar | (BPS-02) | 2 | 2 | 299,000 | | 463,000 |
| C112 | Chowkidar | (BPS-02) | 2 | 2 | 473,000 | | 379,000 |
| D026 | Dawacob | (BPS-02) | 1 | 1 | 149,000 | | 314,000 |
| D093 | Dhobi | (BPS-02) | 2 | 2 | 299,000 | | 156,000 |
| L006 | Laboratory Attendant | (BPS-02) | 3 | 3 | 361,000 | | 497,000 |
| M019 | Mali | (BPS-02) | 2 | 2 | 441,000 | | 314,000 |
| N006 | Naib Qasid | (BPS-02) | 9 | 9 | 1,600,000 | | 168,000 |
| S025 | Sanitary Worker | (BPS-02) | 9 | 9 | 1,182,000 | | 1,000,000 |
| W004 | Ward Aya | (BPS-02) | 2 | 2 | 299,000 | | 314,000 |
| W011 | Ward Servant | (BPS-02) | 3 | 3 | 472,000 | | 800,000 |
| X002 | X-Ray Attendant | (BPS-02) | 1 | 1 | 160,000 | | 405,000 |
| A066 | Anesthesia Attendant | (BPS-01) | 6 | 6 | 668,000 | | 672,000 |
| A304 | Attendant | (BPS-01) | 8 | | 1,249,000 | | |
| A324 | Ayas | (BPS-01) | 32 | 28 | 3,343,000 | | 3,121,000 |
| A324-F | Ayas | (BPS-01) | | 11 | | | 1,263,000 |
| B005 | Baildar | (BPS-01) | 1 | 1 | 143,000 | | 420,000 |
| B108 | Bearer/Cook/Store Attendant/Sweeper/Water | (BPS-01) | 6 | 6 | 668,000 | | 672,000 |
| B114 | Bearer/Stretchor Bearer | (BPS-01) | 16 | 16 | 1,788,000 | | 1,837,000 |
| C112 | Chowkidar | (BPS-01) | 4 | 4 | 466,000 | | 400,000 |
| C193 | Cook | (BPS-01) | 3 | 3 | 400,000 | | 400,000 |
| D006 | Dai | (BPS-01) | 2 | 2 | 285,000 | | 299,000 |
| G025 | Gatekeeper | (BPS-01) | 2 | 2 | 291,000 | | 42,000 |
| L002 | Label Writer | (BPS-01) | 2 | 2 | 223,000 | | 223,000 |
| L074 | Lift Operator | (BPS-01) | 2 | 2 | 230,000 | | 15,000 |

**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 |
|---|---|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| M019 | Mali | (BPS-01) | 2 | 2 | 237,000 | | 489,000 |
| M046 | Masalchi | (BPS-01) | 1 | 1 | 143,000 | | 306,000 |
| N006 | Naib Qasid | (BPS-01) | 10 | 10 | 1,152,000 | | 1,319,000 |
| P005 | Packer | (BPS-01) | 4 | 4 | 448,000 | | 459,000 |
| P095 | Plumber | (BPS-01) | 1 | 1 | 115,000 | | 249,000 |
| P113 | Porter | (BPS-01) | 5 | 5 | 560,000 | | 574,000 |
| S025 | Sanitary Worker | (BPS-01) | 24 | 24 | 2,160,000 | | 2,142,000 |
| S059 | Security Guard | (BPS-01) | 7 | 7 | 749,000 | | 784,000 |
| S146 | Sewerman | (BPS-01) | 2 | 2 | 223,000 | | 420,000 |
| S253 | Stracher Bearer | (BPS-01) | 20 | 28 | 2,233,000 | | 3,354,000 |
| S255 | Stretch Bearer | (BPS-01) | 10 | | 1,113,000 | | |
| S311 | Sanitary Worker | (BPS-01) | 8 | 8 | 885,000 | | 896,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 3 | 3 | 335,000 | | 333,000 |
| S390 | Sterlizer Attendant | (BPS-01) | 2 | 2 | 223,000 | | 223,000 |
| W003 | Ward Attendant | (BPS-01) | 9 | 9 | 1,004,000 | | 1,005,000 |
| W005 | Ward Bearer | (BPS-01) | 3 | 3 | 400,000 | | 400,000 |
| W006 | Ward Boy | (BPS-01) | 10 | 10 | 1,148,000 | | 1,205,000 |
| W007 | Ward Cleaner | (BPS-01) | 20 | 20 | 1,700,000 | | 1,785,000 |
| W011 | Ward Servant | (BPS-01) | 64 | 75 | 6,458,000 | | 8,326,000 |
| W014 | Washerman (Part Time) | (BPS-01) | 2 | | 224,000 | | |
| W019 | Water Carrier | (BPS-01) | 3 | 3 | 501,000 | | 800,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 3 | 13 | 332,000 | | 1,443,000 |
| W116 | Washer & Scrubber | (BPS-01) | | 2 | | | 223,000 |
| O097 | Other Staff | (Fixed) | 2550 | 2504 | 457,070,000 | | 456,247,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,073,155,000</u> | <u>1,717,676,000</u> | <u>2,385,869,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,051,069,000</u> | <u>1,695,590,000</u> | <u>2,363,693,000</u> |
| A01201 | Senior Post Allowance | | | | 1,344,000 | 944,000 | 1,137,000 |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A01202 House Rent Allowance | | | 205,668,000 | 192,668,000 | 280,077,000 |
| A01203 Conveyance Allowance | | | 238,981,000 | 193,681,000 | 235,068,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | |
| A01208 Dress Allowance | | | 49,017,000 | 45,417,000 | 47,345,000 |
| A0120D Integrated Allowance | | | 3,599,000 | 3,399,000 | 4,119,000 |
| A01210 Risk Allowance | | | 40,280,000 | 36,180,000 | 40,860,000 |
| A01216 Qualification Allowance | | | 35,428,000 | 13,368,000 | 36,699,000 |
| A01217 Medical Allowance | | | 134,009,000 | 116,009,000 | 122,631,000 |
| A0121B Health Professional Allowance | | | 329,874,000 | 250,874,000 | 378,556,000 |
| A01224 Entertainment Allowance | | | 2,242,000 | 1,112,000 | 2,046,000 |
| A01226 Computer Allowance | | | 297,000 | 7,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 163,597,000 | 162,097,000 | 140,764,000 |
| A0122P Special Healthcare Allowance | | | 91,101,000 | 85,601,000 | 146,259,000 |
| A0122V Nursing Professional Allowance | | | 137,648,000 | 130,148,000 | 142,560,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 189,538,000 | 188,538,000 | 171,864,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 171,864,000 |
| A01250 Incentive Allowance | | | 16,780,000 | 7,280,000 | 16,560,000 |
| A01251 Mess Allowance | | | 126,490,000 | 119,590,000 | 122,301,000 |
| A01252 Non Practicing Allowance | | | 61,044,000 | 32,044,000 | 99,819,000 |
| A01254 Anesthesia Allowance | | | 15,540,000 | 8,640,000 | 13,040,000 |
| A01260 Ration Allowance | | | 3,072,000 | 1,073,000 | 3,072,000 |
| A01269 Basic Science Allowance | | | 19,354,000 | 18,354,000 | 19,413,000 |
| A01270 Others | | | <u>186,159,000</u> | <u>88,559,000</u> | <u>167,639,000</u> |
| 027 Personal Allowance | | | 7,670,000 | 7,570,000 | 3,868,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 158,774,000 | 73,274,000 | 158,311,000 |
| 038 Emergency Allowance | | | 19,715,000 | 7,715,000 | 5,460,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>22,086,000</u> | <u>22,086,000</u> | <u>22,176,000</u> |
| A01273 Honoraria | | | 1,266,000 | 1,266,000 | 1,281,000 |
| A01274 Medical Charges | | | 9,820,000 | 9,820,000 | 9,820,000 |
| A01277 Contingent Paid Staff | | | 11,000,000 | 11,000,000 | 11,075,000 |
| 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> | |

**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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A02201 Research and Surveys & Exploratory Operations | | | 1,000 | 1,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,200,783,000</u> | <u>1,837,846,000</u> | <u>2,396,165,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>5,325,000</u> | <u>5,728,000</u> | <u>4,810,000</u> |
| A03201 Postage and Telegraph | | | 568,000 | 286,000 | 511,000 |
| A03202 Telephone and Trunk Call | | | 4,757,000 | 5,442,000 | 4,299,000 |
| A033 TOTAL UTILITIES | | | <u>309,018,000</u> | <u>368,613,000</u> | <u>324,139,000</u> |
| A03301 Gas | | | 50,210,000 | 65,210,000 | 53,910,000 |
| A03302 Water | | | 8,699,000 | 9,399,000 | 9,225,000 |
| A03303 Electricity | | | 250,000,000 | 294,000,000 | 260,910,000 |
| A03304 Hot and Cold Weather Charges | | | 109,000 | 4,000 | 94,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>266,000</u> | <u>155,000</u> | <u>150,000</u> |
| A03407 Rates and Taxes | | | 266,000 | 155,000 | 150,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,501,000</u> | <u>756,000</u> | <u>1,401,000</u> |
| A03601 Fuel | | | 1,500,000 | 755,000 | 1,395,000 |
| A03603 Registration | | | 1,000 | 1,000 | 6,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>14,218,000</u> | <u>8,765,000</u> | <u>11,988,000</u> |
| A03805 Travelling Allowance | | | 1,850,000 | 1,391,000 | 1,845,000 |
| A03806 Transportation of Goods | | | 300,000 | 102,000 | 270,000 |
| A03807 P.O.L Charges | | | 12,068,000 | 7,272,000 | 9,873,000 |
| A039 TOTAL GENERAL | | | <u>1,870,455,000</u> | <u>1,453,829,000</u> | <u>2,053,677,000</u> |
| A03901 Stationery | | | 8,225,000 | 6,183,000 | 6,582,000 |
| A03902 Printing and Publication | | | 8,700,000 | 4,379,000 | 7,695,000 |
| A03905 Newspapers Periodicals and Books | | | 1,510,000 | 760,000 | 1,359,000 |
| A03906 Uniforms and Protective Clothing | | | 550,000 | 267,000 | 504,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A03907 Advertising & Publicity | | | 2,000,000 | 1,007,000 | 1,822,000 |
| A03917 Law Charges | | | 135,000 | 64,000 | 112,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 300,000 | 151,000 | 270,000 |
| A03919 Payments to Others for Service Rendered | | | 174,500,000 | 174,500,000 | 220,772,000 |
| A03927 Purchase of drug and medicines | | | <u>1,400,000,000</u> | <u>1,112,334,000</u> | <u>1,566,000,000</u> |
| 001 Purchase of drug and medicines | | | 1,180,000,000 | | |
| A03942 Cost of Other Stores | | | <u>90,000,000</u> | <u>53,300,000</u> | <u>82,140,000</u> |
| 001 Cost of Other Stores | | | 83,467,000 | 50,011,000 | |
| A03955 Computer Stationary | | | 840,000 | 423,000 | 756,000 |
| A03970 Others | | | <u>183,695,000</u> | <u>100,461,000</u> | <u>165,665,000</u> |
| 001 Others | | | 21,378,000 | 18,760,000 | 19,350,000 |
| 008 Bedding & Clothing | | | 25,925,000 | 13,049,000 | 23,316,000 |
| 009 X-Ray Films | | | 60,992,000 | 30,700,000 | 55,139,000 |
| 010 Diet Charges | | | 200,000 | 101,000 | 180,000 |
| 011 Feeding Charges | | | 75,000,000 | 37,750,000 | 67,500,000 |
| 189 Medical Waste Management | | | 200,000 | 101,000 | 180,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>81,995,000</u> | <u>81,810,000</u> | <u>59,016,000</u> |
| A041 TOTAL PENSION | | | <u>81,995,000</u> | <u>81,810,000</u> | <u>59,016,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 81,995,000 | 81,810,000 | 59,016,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,300,000</u> | <u>36,036,703</u> | <u>14,600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,300,000</u> | <u>36,036,703</u> | <u>14,600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 3,300,000 | 3,300,000 | 9,600,000 |
| A05270 To Others | | | | 32,736,703 | 5,000,000 |
| A06 TOTAL TRANSFERS | | | <u>857,624,000</u> | <u>850,000,000</u> | <u>822,997,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>857,374,000</u> | <u>849,874,000</u> | <u>822,457,000</u> |
| A06102 Others | | | 857,374,000 | 849,874,000 | 822,457,000 |

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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>250,000</u> | <u>126,000</u> | <u>540,000</u> |
| A06301 Entertainments & Gifts | | | 250,000 | 126,000 | 540,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,182,000</u> | <u>3,113,000</u> | <u>4,784,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>575,000</u> | <u>290,000</u> | <u>300,000</u> |
| A09203 I.T. Equipment | | | 575,000 | 290,000 | 300,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>2,501,000</u> | <u>1,259,000</u> | <u>2,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 2,501,000 | 1,259,000 | 2,000,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>6,000</u> | <u>3,000</u> | <u>4,000</u> |
| A09501 Transport | | | 6,000 | 3,000 | 4,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,000,000</u> | <u>1,007,000</u> | <u>1,600,000</u> |
| A09601 Plant and Machinery | | | 2,000,000 | 1,007,000 | 1,600,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,100,000</u> | <u>554,000</u> | <u>880,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,100,000 | 554,000 | 880,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>93,505,000</u> | <u>70,146,000</u> | <u>87,767,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,360,000</u> | <u>922,000</u> | <u>1,134,000</u> |
| A13001 Transport | | | 1,360,000 | 922,000 | 1,134,000 |

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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>72,000,000</u> | <u>54,120,000</u> | <u>68,773,000</u> |
| A13101 Machinery and Equipment | | | 20,500,000 | 15,409,000 | 22,423,000 |
| A13102 Medical and Laboratory Equipments | | | 51,500,000 | 38,711,000 | 46,350,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,965,000</u> | <u>1,477,000</u> | <u>1,768,000</u> |
| A13201 Furniture and Fixture | | | 1,965,000 | 1,477,000 | 1,768,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>16,150,000</u> | <u>12,140,000</u> | <u>14,535,000</u> |
| A13301 Office Buildings | | | 8,500,000 | 6,389,000 | 7,650,000 |
| A13302 Residential Buildings | | | 2,050,000 | 1,541,000 | 1,845,000 |
| A13303 Other Buildings | | | 5,600,000 | 4,210,000 | 5,040,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>2,030,000</u> | <u>1,487,000</u> | <u>1,557,000</u> |
| A13701 Hardware | | | 1,080,000 | 772,000 | 792,000 |
| A13702 Software | | | 150,000 | 113,000 | 135,000 |
| A13703 I.T. Equipment | | | 800,000 | 602,000 | 630,000 |
| DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad | | | 7,254,264,000 | 6,254,195,703 | 7,701,076,000 |

**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 |
|---|--|-----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>662,561,000</u> | <u>571,065,000</u> | <u>718,654,000</u> |
| A011 | TOTAL PAY | | <u>1189</u> | <u>1187</u> | <u>318,658,000</u> | <u>282,813,000</u> | <u>328,401,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>507</u> | <u>506</u> | <u>211,782,000</u> | <u>187,913,000</u> | <u>217,531,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>507</u> | <u>506</u> | <u>207,902,000</u> | <u>185,000,000</u> | <u>213,791,000</u> |
| O096 | Officers | (Special) | 457 | 458 | 192,630,000 | | 197,990,000 |
| O096 | Officers | (BPS-96) | 37 | | 10,718,000 | | |
| D765 | Director Emergency | (BPS-19) | | 1 | | | 730,000 |
| S110 | Senior Registrar | (BPS-18) | | 6 | | | 2,540,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 2 | 1 | 912,000 | | 480,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | | 1 | | | 480,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 2 | 1 | 720,000 | | 381,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 820,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | | 1,210,000 | | |
| H046-F | Head Nurse | (BPS-17) | 1 | 5 | 300,000 | | 1,900,000 |
| M098 | Medical Officer | (BPS-17) | 2 | 14 | 400,000 | | 4,760,000 |
| C265-F | Charge Nurse | (BPS-16) | 3 | 17 | 1,012,000 | | 3,710,000 |
| A01102 | Personal pay | | | | 3,870,000 | 2,900,000 | 3,730,000 |
| A01105 | Qualification Pay | | | | 10,000 | 13,000 | 10,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>682</u> | <u>681</u> | <u>106,876,000</u> | <u>94,900,000</u> | <u>110,870,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>682</u> | <u>681</u> | <u>104,376,000</u> | <u>93,000,000</u> | <u>108,420,000</u> |
| C173 | Computer Operator | (BPS-12) | 1 | 1 | 200,000 | | 170,000 |
| E003 | E.C.G. Technician | (BPS-12) | 2 | 12 | 200,000 | | 2,000,000 |
| R021 | Receptionist | (BPS-05) | | 1 | | | 130,000 |
| S253 | Stracher Bearer | (BPS-01) | | 10 | | | 1,120,000 |
| W003 | Ward Attendant | (BPS-01) | | 1 | | | 560,000 |

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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| FQ4551 | Faisalabad Institute of Cardiology Faisalabad | | | | | | |
| W004 | Ward Aya | (BPS-01) | 1 | 6 | 146,000 | | 220,000 |
| O097 | Other Staff | (Fixed) | 678 | 650 | 103,830,000 | | 104,220,000 |
| A01152 | Personal pay | | | | 2,500,000 | 1,900,000 | 2,450,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>343,903,000</u> | <u>288,252,000</u> | <u>390,253,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>343,103,000</u> | <u>287,652,000</u> | <u>389,453,000</u> |
| A01201 | Senior Post Allowance | | | | 90,000 | 91,000 | 90,000 |
| A01202 | House Rent Allowance | | | | 37,023,000 | 37,023,000 | 54,467,000 |
| A01203 | Conveyance Allowance | | | | 48,709,000 | 39,000,000 | 47,391,000 |
| A01208 | Dress Allowance | | | | 9,064,000 | 8,850,000 | 8,910,000 |
| A0120D | Integrated Allowance | | | | 830,000 | 808,000 | 840,000 |
| A01210 | Risk Allowance | | | | 7,867,000 | 7,100,000 | 7,560,000 |
| A01216 | Qualification Allowance | | | | 4,448,000 | 1,300,000 | 3,730,000 |
| A01217 | Medical Allowance | | | | 24,222,000 | 19,321,000 | 23,799,000 |
| A0121B | Health Professional Allowance | | | | 45,463,000 | 40,000,000 | 45,434,000 |
| A01224 | Entertainment Allowance | | | | 162,000 | 83,000 | 150,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 24,842,000 | 24,842,000 | 24,220,000 |
| A0122P | Special Healthcare Allowance | | | | 20,638,000 | 17,000,000 | 20,566,000 |
| A0122V | Nursing Professional Allowance | | | | 25,547,000 | 26,000,000 | 26,113,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 30,634,000 | 30,634,000 | 31,288,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 31,288,000 |
| A01251 | Mess Allowance | | | | 23,433,000 | 23,000,000 | 23,260,000 |
| A01252 | Non Practicing Allowance | | | | 8,026,000 | 4,000,000 | 7,950,000 |
| A01254 | Anesthesia Allowance | | | | 3,900,000 | 900,000 | 3,900,000 |
| A01270 | Others | | | | <u>28,205,000</u> | <u>7,700,000</u> | <u>28,497,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 28,205,000 | 7,700,000 | 28,497,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>800,000</u> | <u>600,000</u> | <u>800,000</u> |
| A01273 | Honoraria | | | | 300,000 | 300,000 | 300,000 |
| A01274 | Medical Charges | | | | 500,000 | 300,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>960,860,000</u> | <u>784,519,000</u> | <u>953,774,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>900,000</u> | <u>950,000</u> | <u>810,000</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 |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 073 | HOSPITAL SERVICES | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | |
| FQ4551 | Faisalabad Institute of Cardiology Faisalabad | | | | | |
| A03201 | Postage and Telegraph | | | 100,000 | 50,000 | 90,000 |
| A03202 | Telephone and Trunk Call | | | 800,000 | 900,000 | 720,000 |
| A033 | TOTAL UTILITIES | | | <u>90,510,000</u> | <u>79,300,000</u> | <u>90,459,000</u> |
| A03301 | Gas | | | 24,000,000 | 13,000,000 | 21,600,000 |
| A03302 | Water | | | 1,500,000 | 1,300,000 | 1,350,000 |
| A03303 | Electricity | | | 65,000,000 | 65,000,000 | 67,500,000 |
| A03304 | Hot and Cold Weather Charges | | | 10,000 | | 9,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>10,000</u> | <u>3,000</u> | <u>9,000</u> |
| A03407 | Rates and Taxes | | | 10,000 | 3,000 | 9,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,450,000</u> | <u>2,557,000</u> | <u>3,105,000</u> |
| A03805 | Travelling Allowance | | | 600,000 | 451,000 | 540,000 |
| A03806 | Transportation of Goods | | | 50,000 | 1,000 | 45,000 |
| A03807 | P.O.L Charges | | | 2,800,000 | 2,105,000 | 2,520,000 |
| A039 | TOTAL GENERAL | | | <u>865,990,000</u> | <u>701,709,000</u> | <u>859,391,000</u> |
| A03901 | Stationery | | | 2,000,000 | 1,504,000 | 1,800,000 |
| A03902 | Printing and Publication | | | 2,290,000 | 1,152,000 | 2,061,000 |
| A03905 | Newspapers Periodicals and Books | | | 300,000 | 151,000 | 270,000 |
| A03906 | Uniforms and Protective Clothing | | | 200,000 | 101,000 | 180,000 |
| A03907 | Advertising & Publicity | | | 800,000 | 800,000 | 720,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 26,000 | 45,000 |
| A03919 | Payments to Others for Service Rendered | | | 22,000,000 | 22,000,000 | 19,800,000 |
| A03927 | Purchase of drug and medicines | | | 800,000,000 | 651,334,000 | 800,000,000 |
| A03942 | Cost of Other Stores | | | 20,000,000 | 13,067,000 | 18,000,000 |
| A03955 | Computer Stationary | | | 200,000 | 101,000 | 180,000 |
| A03970 | Others | | | <u>18,150,000</u> | <u>11,473,000</u> | <u>16,335,000</u> |
| 001 | Others | | | 8,250,000 | 5,353,000 | 7,425,000 |
| 008 | Bedding & Clothing | | | 4,000,000 | 3,213,000 | 3,600,000 |
| 009 | X-Ray Films | | | 3,900,000 | 1,300,000 | 3,510,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| FQ4551 Faisalabad Institute of Cardiology Faisalabad | | | | | |
| 189 Medical Waste Management | | | 2,000,000 | 1,607,000 | 1,800,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,920,000</u> | <u>2,920,000</u> | <u>5,730,000</u> |
| A041 TOTAL PENSION | | | <u>2,920,000</u> | <u>2,920,000</u> | <u>5,730,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,920,000 | 2,920,000 | 5,730,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>2,500,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>2,500,000</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | 2,500,000 | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>42,802,000</u> | <u>50,158,000</u> | <u>43,668,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>42,742,000</u> | <u>50,128,000</u> | <u>43,614,000</u> |
| A06102 Others | | | 42,742,000 | 50,128,000 | 43,614,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>60,000</u> | <u>30,000</u> | <u>54,000</u> |
| A06301 Entertainments & Gifts | | | 60,000 | 30,000 | 54,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>40,000</u> | | <u>32,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | | <u>8,000</u> |
| A09203 I.T. Equipment | | | 10,000 | | 8,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | | <u>8,000</u> |
| A09404 Medical And Laboratory Equipment | | | 10,000 | | 8,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| FQ4551 Faisalabad Institute of Cardiology Faisalabad | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000</u> | | <u>8,000</u> |
| A09601 Plant and Machinery | | | 10,000 | | 8,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10,000</u> | | <u>8,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 10,000 | | 8,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,880,000</u> | <u>45,765,000</u> | <u>54,792,000</u> |
| A130 TOTAL TRANSPORT | | | <u>450,000</u> | <u>339,000</u> | <u>405,000</u> |
| A13001 Transport | | | 450,000 | 339,000 | 405,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>55,960,000</u> | <u>42,064,000</u> | <u>50,364,000</u> |
| A13101 Machinery and Equipment | | | 10,000,000 | 7,517,000 | 9,000,000 |
| A13102 Medical and Laboratory Equipments | | | 45,960,000 | 34,547,000 | 41,364,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>376,000</u> | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 500,000 | 376,000 | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,570,000</u> | <u>2,685,000</u> | <u>3,213,000</u> |
| A13301 Office Buildings | | | 1,980,000 | 1,489,000 | 1,782,000 |
| A13302 Residential Buildings | | | 800,000 | 602,000 | 720,000 |
| A13370 Others | | | 790,000 | 594,000 | 711,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>400,000</u> | <u>301,000</u> | <u>360,000</u> |
| A13703 I.T. Equipment | | | 400,000 | 301,000 | 360,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| FQ4551 Faisalabad Institute of Cardiology Faisalabad | | | | | |
| | | | 1,732,063,000 | 1,456,927,000 | 1,778,650,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,842,849,000</u> | <u>1,175,470,000</u> | <u>2,027,218,000</u> |
| A011 | TOTAL PAY | | <u>1722</u> | <u>1736</u> | <u>868,946,000</u> | <u>513,491,000</u> | <u>930,386,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>912</u> | <u>897</u> | <u>692,935,000</u> | <u>383,695,000</u> | <u>738,921,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>912</u> | <u>897</u> | <u>630,589,000</u> | <u>371,189,000</u> | <u>720,493,000</u> |
| O096 | Officers | (Special) | 662 | 662 | 521,034,000 | | 604,335,000 |
| P154 | Professor | (BPS-20) | 11 | 11 | 13,629,000 | | 13,629,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | | 1 | | | 900,000 |
| A294 | Associate Professor | (BPS-19) | 13 | 13 | 14,274,000 | | 14,274,000 |
| D316 | Director Finance | (BPS-19) | 2 | 1 | 1,440,000 | | 732,000 |
| P133 | Principal | (BPS-19) | 2 | 1 | 1,878,000 | | 1,098,000 |
| P388 | Principal Clinical Psychologist | (BPS-19) | | 1 | | | 858,000 |
| V017 | Vice Principal | (BPS-19) | 1 | 1 | 1,134,000 | | 1,134,000 |
| A245 | Assistant Professor | (BPS-18) | 7 | 7 | 5,060,000 | | 5,153,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | | 1 | | | 850,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 2 | 1 | 954,000 | | 525,000 |
| S110 | Senior Registrar | (BPS-18) | 30 | 38 | 19,215,000 | | 22,440,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 2 | 1 | 912,000 | | 480,000 |
| S737 | SENIOR PSYCHOLOGIST | (BPS-18) | 1 | | 510,000 | | |
| S777 | Sr. Clinical Psychologist | (BPS-18) | | 1 | | | 515,000 |
| V017 | Vice Principal | (BPS-18) | 1 | 1 | 859,000 | | 959,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,575,000 | | 1,632,000 |
| A316 | Audit Officer | (BPS-17) | 2 | 1 | 720,000 | | 381,000 |
| B115 | Bio Medical Engineer | (BPS-17) | 1 | 3 | 657,000 | | 1,528,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | 1 | 1,182,000 | | 402,000 |
| C140 | Clinical Psychologist | (BPS-17) | 1 | 1 | 410,000 | | 408,000 |

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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 |
|---|-----------------------------------|----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4012 | Gujranwala Medical College | | | | | | |
| D028 | Demonstrator | (BPS-17) | 20 | 20 | 7,138,000 | | 9,794,000 |
| H046 | Head Nurse | (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| H046-F | Head Nurse | (BPS-17) | | 6 | | | 2,000,000 |
| H141 | Hostel Warden | (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| I115 | IT Manager | (BPS-17) | 2 | 1 | 762,000 | | 419,000 |
| M098 | Medical Officer | (BPS-17) | | 16 | | | 3,500,000 |
| P045 | Pharmacist | (BPS-17) | 2 | 3 | 756,000 | | 1,158,000 |
| S411 | Software Engineer | (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| C265 | Charge Nurse | (BPS-16) | 2 | | 475,000 | | |
| C265-F | Charge Nurse | (BPS-16) | 128 | 87 | 30,463,000 | | 26,006,000 |
| O070 | Office Assistant | (BPS-16) | 1 | 1 | 511,000 | | 511,000 |
| S114 | Senior Scale Stenographer | (BPS-16) | 7 | 7 | 2,048,000 | | 2,252,000 |
| S441 | Software Programmer | (BPS-16) | 1 | 1 | 511,000 | | 511,000 |
| W012 | Warden | (BPS-16) | 1 | 1 | 511,000 | | 138,000 |
| A01102 | Personal pay | | | | 62,080,000 | 12,500,000 | 17,988,000 |
| A01105 | Qualification Pay | | | | 266,000 | 6,000 | 440,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 810 | 839 | <u>176,011,000</u> | <u>129,796,000</u> | <u>191,465,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 810 | 839 | <u>175,921,000</u> | <u>129,791,000</u> | <u>191,375,000</u> |
| E043 | Electro Medical Engineer | (BPS-15) | 1 | 1 | 203,000 | | 219,000 |
| A306 | Audio Visual Assistant | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| I143 | I.T Assistant | (BPS-14) | 4 | 2 | 756,000 | | 408,000 |
| L068 | Library Assistant | (BPS-14) | 4 | 4 | 760,000 | | 788,000 |
| S078 | Senior Clerk | (BPS-14) | 2 | 2 | 494,000 | | 690,000 |
| S216 | Stenographer | (BPS-14) | 1 | 1 | 190,000 | | 511,000 |
| J203 | Junior Technician | (BPS-12) | | 4 | | | 724,000 |
| L012 | Laboratory Technician | (BPS-12) | 4 | | 656,000 | | |
| T194 | Technician (Pharmacy) | (BPS-12) | | 1 | | | 165,000 |
| C222 | Curator Museum | (BPS-11) | 1 | 1 | 164,000 | | 193,000 |

**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 |
|---|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4012 | Gujranwala Medical College | | | | | | |
| D137 | Dispenser | (BPS-11) | 2 | 1 | 312,000 | | 168,000 |
| H024 | Head Clerk | (BPS-11) | 1 | | 146,000 | | |
| J019 | Junior Clerk | (BPS-11) | 7 | 7 | 1,281,000 | | 1,185,000 |
| S018 | Sampler | (BPS-11) | 4 | 2 | 624,000 | | 336,000 |
| U023 | Upper Division Clerk (UDC) | (BPS-11) | | 1 | | | 146,000 |
| R039 | Registration Clerk | (BPS-10) | | 11 | | | 1,672,000 |
| J203 | Junior Technician | (BPS-09) | | 5 | | | 876,000 |
| T036 | Telephone Operator | (BPS-09) | 1 | 1 | 173,000 | | 181,000 |
| A008 | Accountant | (BPS-08) | 1 | 1 | 149,000 | | 149,000 |
| C230 | Care Taker | (BPS-05) | 1 | | 145,000 | | |
| L003 | Laboratory Assistant | (BPS-05) | | 10 | | | 1,828,000 |
| L003-M | Laboratory Assistant | (BPS-05) | 10 | | 1,730,000 | | |
| L054 | Lecture Theatre Assistant | (BPS-05) | | 1 | | | 151,000 |
| R021 | Receptionist | (BPS-05) | 2 | 1 | 252,000 | | 133,000 |
| R024 | Record Keeper | (BPS-05) | 3 | 3 | 417,000 | | 453,000 |
| D186 | Driver | (BPS-04) | 2 | 6 | 254,000 | | 908,000 |
| D186-M | Driver | (BPS-04) | 4 | | 548,000 | | |
| A206 | Assistant Lineman | (BPS-03) | 2 | 2 | 264,000 | | 274,000 |
| A304 | Attendant | (BPS-03) | 2 | 2 | 262,000 | | 262,000 |
| P095 | Plumber | (BPS-03) | 2 | 2 | 264,000 | | 274,000 |
| S136 | Servant | (BPS-03) | 10 | 10 | 1,320,000 | | 1,370,000 |
| H041 | Head Mali | (BPS-02) | 1 | 1 | 121,000 | | 121,000 |
| A324 | Ayas | (BPS-01) | 2 | 13 | 244,000 | | 1,486,000 |
| B015 | Bearer | (BPS-01) | 2 | 2 | 244,000 | | 345,000 |
| B114 | Bearer/Stretchier Bearer | (BPS-01) | | 10 | | | 672,000 |
| C112 | Chowkidar | (BPS-01) | 4 | 4 | 489,000 | | 119,000 |
| C183 | Conservator | (BPS-01) | 2 | 2 | 244,000 | | 538,000 |
| M019 | Mali | (BPS-01) | 1 | 1 | 122,000 | | 238,000 |

**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 |
|---|-----------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4012 | Gujranwala Medical College | | | | | | |
| N006 | Naib Qasid | (BPS-01) | 13 | 13 | 1,627,000 | | 1,498,000 |
| S136 | Servant | (BPS-01) | 5 | 5 | 630,000 | | 630,000 |
| S253 | Stracher Bearer | (BPS-01) | 2 | 1 | 223,000 | | 97,000 |
| S309 | Sweeper Jamadar | (BPS-01) | 2 | 2 | 244,000 | | 238,000 |
| S311 | Sanitary Worker | (BPS-01) | 10 | 10 | 1,260,000 | | 1,260,000 |
| S320 | Sweeper/Chowkidar | (BPS-01) | 6 | 3 | 668,000 | | 345,000 |
| W003-M | Ward Attendant | (BPS-01) | | 1 | | | 112,000 |
| W019 | Water Carrier | (BPS-01) | 1 | 1 | 119,000 | | 126,000 |
| O097 | Other Staff | (Fixed) | 687 | 687 | 158,132,000 | | 169,296,000 |
| A01152 | Personal pay | | | | 90,000 | 5,000 | 90,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>973,903,000</u> | <u>661,979,000</u> | <u>1,096,832,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>960,499,000</u> | <u>648,575,000</u> | <u>1,084,551,000</u> |
| A01201 | Senior Post Allowance | | | | 1,725,000 | 375,000 | 2,775,000 |
| A01202 | House Rent Allowance | | | | 75,510,000 | 69,010,000 | 101,955,000 |
| A01203 | Conveyance Allowance | | | | 74,236,000 | 54,636,000 | 78,325,000 |
| A01204 | Sumptuary Allowance | | | | 335,000 | 15,000 | 225,000 |
| A01207 | Washing Allowance | | | | 62,000 | 2,000 | 41,000 |
| A01208 | Dress Allowance | | | | 17,061,000 | 13,161,000 | 17,407,000 |
| A0120D | Integrated Allowance | | | | 2,331,000 | 914,000 | 3,169,000 |
| A01210 | Risk Allowance | | | | 12,161,000 | 9,651,000 | 17,072,000 |
| A01216 | Qualification Allowance | | | | 22,800,000 | 2,315,000 | 11,400,000 |
| A01217 | Medical Allowance | | | | 80,265,000 | 31,675,000 | 71,369,000 |
| A0121B | Health Professional Allowance | | | | 122,132,000 | 98,487,000 | 122,732,000 |
| A01224 | Entertainment Allowance | | | | 945,000 | 370,000 | 1,208,000 |
| A01226 | Computer Allowance | | | | 586,000 | 11,000 | 325,000 |
| A01227 | Project Allowance | | | | 568,000 | 3,000 | 318,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 70,848,000 | 46,810,000 | 69,905,000 |
| A0122P | Special Healthcare Allowance | | | | 56,125,000 | 38,155,000 | 55,903,000 |
| A0122V | Nursing Professional Allowance | | | | 38,015,000 | 33,535,000 | 35,044,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 78,861,000 | 62,361,000 | 86,100,000 |
| A01236 | Deputation Allowance | | | | 432,000 | 2,000 | |
| A01239 | Special Allowance | | | | 105,430,000 | 77,430,000 | 118,020,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 108,130,000 |

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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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4012 Gujranwala Medical College | | | | | |
| A01250 Incentive Allowance | | | 46,110,000 | 15,410,000 | 52,180,000 |
| A01251 Mess Allowance | | | 47,415,000 | 27,665,000 | 41,917,000 |
| A01252 Non Practicing Allowance | | | 22,134,000 | 10,984,000 | 28,449,000 |
| A01253 Science Teaching Allowance | | | 248,000 | 8,000 | 168,000 |
| A01254 Anesthesia Allowance | | | 6,840,000 | 3,570,000 | 5,340,000 |
| A01260 Ration Allowance | | | 384,000 | 9,000 | |
| A01267 Warden/Boarding Allowance | | | 120,000 | 7,000 | 80,000 |
| A01269 Basic Science Allowance | | | 1,820,000 | 4,000 | 1,020,000 |
| A01270 Others | | | <u>75,000,000</u> | <u>52,000,000</u> | <u>53,974,000</u> |
| 027 Personal Allowance | | | 3,755,000 | 3,755,000 | 5,458,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 64,923,000 | 41,923,000 | 43,813,000 |
| 058 Health Sector Reform Allowance | | | 5,565,000 | 5,565,000 | 4,703,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>13,404,000</u> | <u>13,404,000</u> | <u>12,281,000</u> |
| A01271 Overtime Allowance | | | 156,000 | 156,000 | 156,000 |
| A01273 Honoraria | | | <u>1,038,000</u> | <u>1,038,000</u> | <u>1,022,000</u> |
| 000 Honoraria | | | | | 1,000 |
| A01274 Medical Charges | | | 3,263,000 | 3,263,000 | 2,815,000 |
| A01275 Rest and Recreation Allowance | | | 259,000 | 259,000 | 256,000 |
| A01277 Contingent Paid Staff | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A01278 Leave Salary | | | 1,641,000 | 1,641,000 | 1,016,000 |
| A01289 Teaching Allowance | | | 2,047,000 | 2,047,000 | 2,016,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>622,212,000</u> | <u>604,108,000</u> | <u>609,749,000</u> |
| A031 TOTAL FEES | | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| A03101 Bank fees | | | 20,000 | 10,000 | 18,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>2,915,000</u> | <u>3,100,000</u> | <u>2,623,000</u> |
| A03201 Postage and Telegraph | | | 120,000 | 60,000 | 108,000 |
| A03202 Telephone and Trunk Call | | | 2,685,000 | 2,985,000 | 2,416,000 |
| A03205 Courier and Pilot Service | | | 100,000 | 50,000 | 90,000 |
| A03270 Others | | | 10,000 | 5,000 | 9,000 |
| A033 TOTAL UTILITIES | | | <u>65,685,000</u> | <u>70,751,000</u> | <u>67,906,000</u> |
| A03301 Gas | | | 3,640,000 | 3,640,000 | 3,726,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4012 Gujranwala Medical College | | | | | |
| A03302 Water | | | 78,000 | 178,000 | 220,000 |
| A03303 Electricity | | | 61,900,000 | 66,900,000 | 63,900,000 |
| A03304 Hot and Cold Weather Charges | | | 67,000 | 33,000 | 60,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>6,446,000</u> | <u>4,845,000</u> | <u>5,773,000</u> |
| A03402 Rent for Office Building | | | 31,000 | 23,000 | |
| A03403 Rent for Residential Building | | | 6,040,000 | 4,540,000 | 5,436,000 |
| A03407 Rates and Taxes | | | 375,000 | 282,000 | 337,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>56,000</u> | <u>29,000</u> | <u>50,000</u> |
| A03601 Fuel | | | 56,000 | 29,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>22,383,000</u> | <u>18,798,000</u> | <u>20,144,000</u> |
| A03805 Travelling Allowance | | | 2,270,000 | 1,707,000 | 2,043,000 |
| A03806 Transportation of Goods | | | 113,000 | 57,000 | 101,000 |
| A03807 P.O.L Charges | | | 20,000,000 | 17,034,000 | 18,000,000 |
| A039 TOTAL GENERAL | | | <u>524,707,000</u> | <u>506,575,000</u> | <u>513,235,000</u> |
| A03901 Stationery | | | 1,590,000 | 4,195,000 | 1,431,000 |
| A03902 Printing and Publication | | | 2,820,000 | 3,419,000 | 2,538,000 |
| A03905 Newspapers Periodicals and Books | | | 1,551,000 | 781,000 | 1,395,000 |
| A03906 Uniforms and Protective Clothing | | | 526,000 | 264,000 | 473,000 |
| A03907 Advertising & Publicity | | | 600,000 | 1,302,000 | 540,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 101,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | 75,000,000 | 110,410,000 | 67,500,000 |
| A03927 Purchase of drug and medicines | | | <u>410,000,000</u> | <u>349,684,000</u> | <u>410,000,000</u> |
| 001 Purchase of drug and medicines | | | 410,000,000 | | |
| A03942 Cost of Other Stores | | | <u>5,000,000</u> | <u>7,517,000</u> | <u>4,500,000</u> |
| 001 Cost of Other Stores | | | 5,000,000 | 7,517,000 | |
| A03955 Computer Stationary | | | 20,000 | 10,000 | 18,000 |
| A03970 Others | | | <u>27,400,000</u> | <u>28,892,000</u> | <u>24,660,000</u> |
| 001 Others | | | 5,000,000 | 15,417,000 | 4,500,000 |
| 008 Bedding & Clothing | | | 2,000,000 | 1,507,000 | 1,800,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4012 Gujranwala Medical College | | | | | |
| 009 X-Ray Films | | | 2,300,000 | 1,758,000 | 2,070,000 |
| 087 Purchase of Apheresis Kits for Platelets | | | 10,000,000 | 5,733,000 | 9,000,000 |
| 189 Medical Waste Management | | | 8,100,000 | 4,477,000 | 7,290,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>12,454,000</u> | <u>19,561,000</u> | <u>23,790,000</u> |
| A041 TOTAL PENSION | | | <u>12,454,000</u> | <u>19,561,000</u> | <u>23,790,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 11,664,000 | 19,164,000 | 23,000,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | 790,000 | 397,000 | 790,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>460,000</u> | <u>16,826,120</u> | <u>1,450,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>460,000</u> | <u>16,826,120</u> | <u>1,450,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 450,000 | 450,000 | 450,000 |
| A05270 To Others | | | 10,000 | 16,376,120 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>352,084,000</u> | <u>214,598,000</u> | <u>519,824,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>351,904,000</u> | <u>214,507,000</u> | <u>519,662,000</u> |
| A06102 Others | | | 351,873,000 | 214,491,000 | 519,635,000 |
| A06103 Cash Awards | | | 21,000 | 11,000 | 18,000 |
| A06104 Bonus | | | 10,000 | 5,000 | 9,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>180,000</u> | <u>91,000</u> | <u>162,000</u> |
| A06301 Entertainments & Gifts | | | 180,000 | 91,000 | 162,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,320,000</u> | <u>1,167,000</u> | <u>1,856,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>240,000</u> | <u>120,000</u> | <u>192,000</u> |
| A09201 Hardware | | | 10,000 | 5,000 | 8,000 |
| A09202 Software | | | 100,000 | 50,000 | 80,000 |
| A09203 I.T. Equipment | | | 130,000 | 65,000 | 104,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4012 Gujranwala Medical College | | | | | |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>90,000</u> | <u>45,000</u> | <u>72,000</u> |
| A09404 Medical And Laboratory Equipment | | | 90,000 | 45,000 | 72,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>20,000</u> | <u>10,000</u> | <u>16,000</u> |
| A09501 Transport | | | 20,000 | 10,000 | 16,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>20,000</u> | <u>10,000</u> | <u>16,000</u> |
| A09601 Plant and Machinery | | | 20,000 | 10,000 | 16,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,950,000</u> | <u>982,000</u> | <u>1,560,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,950,000 | 982,000 | 1,560,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>28,012,000</u> | <u>25,356,000</u> | <u>22,510,000</u> |
| A130 TOTAL TRANSPORT | | | <u>660,000</u> | <u>796,000</u> | <u>594,000</u> |
| A13001 Transport | | | 660,000 | 796,000 | 594,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,882,000</u> | <u>12,180,000</u> | <u>9,793,000</u> |
| A13101 Machinery and Equipment | | | 760,000 | 1,571,000 | 684,000 |
| A13102 Medical and Laboratory Equipments | | | 10,122,000 | 10,609,000 | 9,109,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>480,000</u> | <u>361,000</u> | <u>432,000</u> |
| A13201 Furniture and Fixture | | | 480,000 | 361,000 | 432,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>15,500,000</u> | <u>11,651,000</u> | <u>11,250,000</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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4012 Gujranwala Medical College | | | | | |
| A13301 Office Buildings | | | 15,000,000 | 11,275,000 | 10,800,000 |
| A13302 Residential Buildings | | | 500,000 | 376,000 | 450,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>490,000</u> | <u>368,000</u> | <u>441,000</u> |
| A13701 Hardware | | | 120,000 | 90,000 | 108,000 |
| A13702 Software | | | 60,000 | 45,000 | 54,000 |
| A13703 I.T. Equipment | | | 310,000 | 233,000 | 279,000 |
| Gujranwala Medical College | | | 2,860,391,000 | 2,057,086,120 | 3,206,397,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,442,830,000</u> | <u>1,211,359,000</u> | <u>1,656,712,000</u> |
| A011 | TOTAL PAY | | <u>1087</u> | <u>1090</u> | <u>533,386,000</u> | <u>379,386,000</u> | <u>555,418,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>589</u> | <u>592</u> | <u>435,567,000</u> | <u>285,067,000</u> | <u>454,530,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>589</u> | <u>592</u> | <u>433,468,000</u> | <u>282,968,000</u> | <u>452,431,000</u> |
| O096 | Officers | (Special) | 527 | 527 | 411,368,000 | | 427,693,000 |
| D316 | Director Finance | (BPS-19) | 2 | 2 | 1,440,000 | | 1,584,000 |
| P388 | Principal Clinical Psychologist | (BPS-19) | 1 | 1 | 702,000 | | 772,000 |
| C024 | Cardiologist | (BPS-18) | 1 | 1 | 383,000 | | 421,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 477,000 | | 525,000 |
| S110 | Senior Registrar | (BPS-18) | 2 | 2 | 955,000 | | 1,050,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 2 | 2 | 912,000 | | 1,004,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | 1 | 1 | 460,000 | | 506,000 |
| A310 | Audiologist | (BPS-17) | 8 | 8 | 2,944,000 | | 3,238,000 |
| A316 | Audit Officer | (BPS-17) | 2 | 2 | 720,000 | | 792,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 2 | 2 | 720,000 | | 792,000 |
| B115 | Bio Medical Engineer | (BPS-17) | 2 | 3 | 1,000,000 | | 1,307,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 1 | | 500,000 | | |
| C140 | Clinical Psychologist | (BPS-17) | 2 | 2 | 736,000 | | 810,000 |
| H046 | Head Nurse | (BPS-17) | 1 | 1 | 305,000 | | 336,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 380,000 | | 419,000 |
| L047 | Law Officer | (BPS-17) | 1 | 1 | 351,000 | | 386,000 |
| M098 | Medical Officer | (BPS-17) | 15 | 15 | 5,037,000 | | 5,541,000 |
| O008 | Office Superintendent | (BPS-17) | 1 | 3 | 351,000 | | 993,000 |
| P045 | Pharmacist | (BPS-17) | 2 | 2 | 729,000 | | 802,000 |
| A334-M | Accountant | (BPS-16) | | 1 | | | 162,000 |
| C265 | Charge Nurse | (BPS-16) | 9 | | 1,903,000 | | |

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

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|---|----------------------------------|----------|--------------------|------------|---------------------|----------------------|----------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4035 | Sialkot Medical College | | | | | | |
| C265-F | Charge Nurse | (BPS-16) | 5 | 14 | 1,095,000 | | 3,298,000 |
| A01102 | Personal pay | | | | 2,099,000 | 2,099,000 | 2,099,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 498 | 498 | 97,819,000 | 94,319,000 | 100,888,000 |
| A01151 | Total Basic Pay of Other Staff | | 498 | 498 | 97,819,000 | 94,319,000 | 100,888,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 378,000 | | 416,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 312,000 | | 343,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 312,000 | | 343,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | 1 | 1 | 118,000 | | 130,000 |
| E034 | Electrician | (BPS-05) | 3 | 3 | 355,000 | | 391,000 |
| R021 | Receptionist | (BPS-05) | 2 | 2 | 252,000 | | 277,000 |
| W034 | Welder | (BPS-05) | 1 | 1 | 118,000 | | 130,000 |
| C027 | Carpenter | (BPS-03) | 1 | 1 | 112,000 | | 123,000 |
| P095 | Plumber | (BPS-03) | 2 | 2 | 222,000 | | 244,000 |
| S253 | Stracher Bearer | (BPS-01) | 3 | 3 | 335,000 | | 367,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 4 | 4 | 446,000 | | 490,000 |
| W011 | Ward Servant | (BPS-01) | 3 | 3 | 275,000 | | 303,000 |
| O097 | Other Staff | (Fixed) | 472 | 472 | 94,584,000 | | 97,331,000 |
| A012 | TOTAL ALLOWANCES | | | | 909,444,000 | 831,973,000 | 1,101,294,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 885,620,000 | 809,855,000 | 1,077,470,000 |
| A01201 | Senior Post Allowance | | | | 633,000 | 633,000 | 628,000 |
| A01202 | House Rent Allowance | | | | 64,879,000 | 49,879,000 | 94,468,000 |
| A01203 | Conveyance Allowance | | | | 60,758,000 | 55,758,000 | 60,012,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | |
| A01208 | Dress Allowance | | | | 5,954,000 | 5,754,000 | 5,387,000 |
| A0120D | Integrated Allowance | | | | 1,074,000 | 1,074,000 | 1,037,000 |
| A01210 | Risk Allowance | | | | 6,190,000 | 6,190,000 | 6,148,000 |
| A01216 | Qualification Allowance | | | | 28,920,000 | 25,920,000 | 30,015,000 |
| A01217 | Medical Allowance | | | | 51,770,000 | 47,270,000 | 51,966,000 |
| A0121B | Health Professional Allowance | | | | 128,759,000 | 123,759,000 | 128,856,000 |

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HEALTH SERVICES

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|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4035 Sialkot Medical College | | | | | |
| A01220 Language allowance | | | 1,543,000 | 3,000 | 1,543,000 |
| A01224 Entertainment Allowance | | | 762,000 | 762,000 | 758,000 |
| A01226 Computer Allowance | | | 158,000 | 158,000 | 140,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 131,368,000 | 104,868,000 | 131,438,000 |
| A0122P Special Healthcare Allowance | | | 43,740,000 | 41,740,000 | 43,801,000 |
| A0122V Nursing Professional Allowance | | | 12,842,000 | 12,842,000 | 13,114,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 147,837,000 | 135,237,000 | 153,619,000 |
| A01239 Special Allowance | | | 128,245,000 | 127,945,000 | 128,245,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 162,319,000 |
| A01250 Incentive Allowance | | | 2,580,000 | 2,580,000 | 2,160,000 |
| A01251 Mess Allowance | | | 14,371,000 | 14,371,000 | 14,814,000 |
| A01252 Non Practicing Allowance | | | 30,968,000 | 30,968,000 | 31,008,000 |
| A01253 Science Teaching Allowance | | | 20,000 | 20,000 | 20,000 |
| A01254 Anesthesia Allowance | | | 9,130,000 | 9,130,000 | 9,130,000 |
| A01260 Ration Allowance | | | 384,000 | 259,000 | |
| A01270 Others | | | <u>12,731,000</u> | <u>12,731,000</u> | <u>6,844,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 12,731,000 | 12,731,000 | 6,844,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>23,824,000</u> | <u>22,118,000</u> | <u>23,824,000</u> |
| A01271 Overtime Allowance | | | 244,000 | 110,000 | 244,000 |
| A01273 Honoraria | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A01274 Medical Charges | | | 1,810,000 | 535,000 | 1,810,000 |
| A01275 Rest and Recreation Allowance | | | 10,000 | 1,000 | 10,000 |
| A01277 Contingent Paid Staff | | | 50,000 | 41,000 | 50,000 |
| A01278 Leave Salary | | | 510,000 | 240,000 | 510,000 |
| A01289 Teaching Allowance | | | 20,000,000 | 19,991,000 | 20,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>610,420,000</u> | <u>635,736,000</u> | <u>595,444,000</u> |
| A031 TOTAL FEES | | | <u>20,000</u> | | <u>18,000</u> |
| A03101 Bank fees | | | 10,000 | | 9,000 |
| A03102 Legal fees | | | 10,000 | | 9,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>2,368,000</u> | <u>1,518,000</u> | <u>1,717,000</u> |
| A03201 Postage and Telegraph | | | 148,000 | 74,000 | 133,000 |
| A03202 Telephone and Trunk Call | | | 1,510,000 | 1,335,000 | 1,359,000 |
| A03204 Electronic Communication | | | 500,000 | 10,000 | 36,000 |

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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4035 Sialkot Medical College | | | | | |
| A03205 Courier and Pilot Service | | | 210,000 | 99,000 | 189,000 |
| A033 TOTAL UTILITIES | | | <u>52,071,000</u> | <u>65,324,000</u> | <u>54,379,000</u> |
| A03301 Gas | | | 12,000,000 | 4,200,000 | 13,815,000 |
| A03302 Water | | | 1,000 | 1,000 | 1,000 |
| A03303 Electricity | | | 40,000,000 | 61,100,000 | 40,500,000 |
| A03304 Hot and Cold Weather Charges | | | 70,000 | 23,000 | 63,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,420,000</u> | <u>157,000</u> | <u>3,978,000</u> |
| A03402 Rent for Office Building | | | 10,000 | 2,000 | 9,000 |
| A03403 Rent for Residential Building | | | 4,210,000 | 11,000 | 3,789,000 |
| A03407 Rates and Taxes | | | 200,000 | 144,000 | 180,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>80,000</u> | <u>41,000</u> | <u>72,000</u> |
| A03601 Fuel | | | 80,000 | 41,000 | 72,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>17,500,000</u> | <u>12,957,000</u> | <u>15,750,000</u> |
| A03805 Travelling Allowance | | | 2,020,000 | 1,518,000 | 1,818,000 |
| A03806 Transportation of Goods | | | 390,000 | 196,000 | 351,000 |
| A03807 P.O.L Charges | | | 15,090,000 | 11,243,000 | 13,581,000 |
| A039 TOTAL GENERAL | | | <u>533,961,000</u> | <u>555,739,000</u> | <u>519,530,000</u> |
| A03901 Stationery | | | 2,450,000 | 3,342,000 | 2,205,000 |
| A03902 Printing and Publication | | | 3,110,000 | 3,066,000 | 2,799,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 1,100,000 | 554,000 | 450,000 |
| A03906 Uniforms and Protective Clothing | | | 280,000 | 1,370,000 | 252,000 |
| A03907 Advertising & Publicity | | | 550,000 | 877,000 | 495,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 270,000 | 136,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | 85,000,000 | 142,000,000 | 76,500,000 |
| A03927 Purchase of drug and medicines | | | <u>400,000,000</u> | <u>351,690,000</u> | <u>400,000,000</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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4035 Sialkot Medical College | | | | | |
| 001 Purchase of drug and medicines | | | 400,000,000 | | |
| A03942 Cost of Other Stores | | | 15,000,000 | 32,550,000 | 13,500,000 |
| A03970 Others | | | <u>26,200,000</u> | <u>20,153,000</u> | <u>23,148,000</u> |
| 001 Others | | | 13,470,000 | 10,546,000 | 12,123,000 |
| 008 Bedding & Clothing | | | 2,230,000 | 3,622,000 | 2,007,000 |
| 009 X-Ray Films | | | 5,500,000 | 3,468,000 | 4,950,000 |
| 189 Medical Waste Management | | | 5,000,000 | 2,517,000 | 4,068,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,055,000</u> | <u>1,011,000</u> | <u>5,055,000</u> |
| A041 TOTAL PENSION | | | <u>4,055,000</u> | <u>1,011,000</u> | <u>5,055,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,500,000 | 1,010,000 | 4,500,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | 555,000 | 1,000 | 555,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,500,000</u> | <u>24,111,773</u> | <u>12,900,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>11,500,000</u> | <u>24,111,773</u> | <u>12,900,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,500,000 | 3,501,000 | 1,500,000 |
| A05270 To Others | | | 10,000,000 | 20,610,773 | 11,400,000 |
| A06 TOTAL TRANSFERS | | | <u>169,321,000</u> | <u>145,276,000</u> | <u>185,228,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>169,221,000</u> | <u>145,226,000</u> | <u>185,138,000</u> |
| A06101 Merit | | | 10,000 | 5,000 | 9,000 |
| A06102 Others | | | 169,211,000 | 145,221,000 | 185,129,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| A06301 Entertainments & Gifts | | | 100,000 | 50,000 | 90,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,270,000</u> | <u>47,325,000</u> | <u>1,816,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>70,000</u> | <u>36,000</u> | <u>56,000</u> |
| A09201 Hardware | | | 10,000 | 5,000 | 8,000 |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4035 Sialkot Medical College | | | | | |
| A09202 Software | | | 10,000 | 5,000 | 8,000 |
| A09203 I.T. Equipment | | | 50,000 | 26,000 | 40,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>2,000,000</u> | <u>22,705,000</u> | <u>1,600,000</u> |
| A09404 Medical And Laboratory Equipment | | | 2,000,000 | 22,705,000 | 1,600,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>50,000</u> | <u>26,000</u> | <u>40,000</u> |
| A09501 Transport | | | 50,000 | 26,000 | 40,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>588,000</u> | <u>40,000</u> |
| A09601 Plant and Machinery | | | 50,000 | 588,000 | 40,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>23,970,000</u> | <u>80,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 100,000 | 23,970,000 | 80,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>34,510,000</u> | <u>65,337,000</u> | <u>13,545,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,500,000</u> | <u>1,178,000</u> | <u>1,350,000</u> |
| A13001 Transport | | | 1,500,000 | 1,178,000 | 1,350,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>11,310,000</u> | <u>17,846,000</u> | <u>10,179,000</u> |
| A13101 Machinery and Equipment | | | 2,000,000 | 2,594,000 | 1,800,000 |
| A13102 Medical and Laboratory Equipments | | | 9,310,000 | 15,252,000 | 8,379,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,460,000</u> | <u>1,098,000</u> | <u>900,000</u> |
| A13201 Furniture and Fixture | | | 1,460,000 | 1,098,000 | 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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4035 Sialkot Medical College | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>20,000,000</u> | <u>45,034,000</u> | <u>900,000</u> |
| A13301 Office Buildings | | | 20,000,000 | 45,034,000 | 900,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>240,000</u> | <u>181,000</u> | <u>216,000</u> |
| A13701 Hardware | | | 90,000 | 68,000 | 81,000 |
| A13702 Software | | | 60,000 | 45,000 | 54,000 |
| A13703 I.T. Equipment | | | 90,000 | 68,000 | 81,000 |
| Sialkot Medical College | | | 2,274,906,000 | 2,130,155,773 | 2,470,700,000 |

**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 |
|---|--|-------------|--------------------|-----------|------------------------------|----------------------------|------------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,132,794,000.</u> | <u>872,210,000.</u> | <u>1,163,755,000.</u> |
| A011 | TOTAL PAY | 1506 | 1497 | | <u>455,604,000.</u> | <u>360,134,000.</u> | <u>456,173,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 779 | 770 | | <u>354,851,000.</u> | <u>276,131,000.</u> | <u>353,428,000.</u> |
| A01101 | Total Basic Pay of Officers | 779 | 770 | | <u>354,851,000.</u> | <u>276,131,000.</u> | <u>351,770,000.</u> |
| O096 | Officers (Special) | 449 | 452 | | 283,719,000 | | 277,014,000 |
| P154 | Professor (BPS-20) | 4 | 4 | | 1,830,000 | | 2,013,000 |
| A294 | Associate Professor (BPS-19) | 10 | 10 | | 3,845,000 | | 4,230,000 |
| D316 | Director Finance (BPS-19) | 2 | 2 | | 1,440,000 | | 1,538,000 |
| D765-M | Director Emergency (BPS-19) | 1 | 1 | | 230,000 | | 253,000 |
| P045-M | Pharmacist (BPS-19) | 1 | 1 | | 192,000 | | 211,000 |
| A067-M | Anesthetist (BPS-18) | 2 | 2 | | 643,000 | | 655,000 |
| A245 | Assistant Professor (BPS-18) | 25 | 12 | | 4,592,000 | | 4,780,000 |
| A484 | Anaesthetist (BPS-18) | 1 | 1 | | 150,000 | | 165,000 |
| C476-M | CSSD Officer (BPS-18) | 1 | 1 | | 129,000 | | 141,000 |
| D072-M | Deputy Medical Superintendent (BPS-18) | 2 | 2 | | 278,000 | | 306,000 |
| D088-M | Despatch Clerk (BPS-18) | 1 | 1 | | 629,000 | | 514,000 |
| D100-M | Director (BPS-18) | 1 | 1 | | 129,000 | | 141,000 |
| D253-M | Dermatologist (BPS-18) | 1 | 1 | | 514,000 | | 514,000 |
| E098-M | Eye Specialist (BPS-18) | 1 | 1 | | 515,000 | | 514,000 |
| H190 | Hepatitis Clinic Manager (BPS-18) | 1 | 1 | | 510,000 | | 514,000 |
| M108 | Medical Technologist (BPS-18) | 1 | 1 | | 514,000 | | 514,000 |
| P024-M | Pathologist (BPS-18) | 1 | 1 | | 515,000 | | 514,000 |
| P058-M | Physician (BPS-18) | 1 | 1 | | 515,000 | | 514,000 |
| P178-M | Psychiatrist (BPS-18) | 1 | 1 | | 514,000 | | 657,000 |
| R006-M | Radiologist (BPS-18) | 1 | 1 | | 150,000 | | 165,000 |
| S110 | Senior Registrar (BPS-18) | 6 | 6 | | 3,076,000 | | 3,084,000 |
| S110-F | Senior Registrar (BPS-18) | 3 | 3 | | 386,000 | | 838,000 |

**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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4046 | Sahiwal Medical College | | | | | | |
| S110-M | Senior Registrar | (BPS-18) | 10 | 10 | 1,285,000 | | 1,000,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 2 | 2 | 912,000 | | 1,015,000 |
| A046-F | Agricultural Officer | (BPS-17) | 3 | | 307,000 | | |
| A093 | Artist Modeler | (BPS-17) | 1 | 1 | 205,000 | | 225,000 |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 102,000 | | 112,000 |
| A316 | Audit Officer | (BPS-17) | 2 | 2 | 720,000 | | 805,000 |
| A819-M | Anesthesia Technologist | (BPS-17) | 2 | 2 | 222,000 | | 244,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 3 | | | 1,309,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | | 1,259,000 | | |
| D035-F | Dental Surgeon | (BPS-17) | 1 | 1 | 657,000 | | 685,000 |
| E108-F | Echo Medical Technologist | (BPS-17) | 2 | 2 | 820,000 | | 818,000 |
| H046-F | Head Nurse | (BPS-17) | 4 | 7 | 1,517,000 | | 1,883,000 |
| H085-M | Homeopathic Doctor | (BPS-17) | 1 | | 256,000 | | |
| H094-M | Hospital Pharmacist | (BPS-17) | 1 | 1 | 290,000 | | 319,000 |
| H141 | Hostel Warden | (BPS-17) | 2 | 2 | 409,000 | | 450,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 410,000 | | 409,000 |
| L047 | Law Officer | (BPS-17) | | 1 | | | 225,000 |
| L047-M | Law Officer | (BPS-17) | 1 | | 204,000 | | |
| M098 | Medical Officer | (BPS-17) | 19 | 19 | 7,771,000 | | 7,771,000 |
| M098-F | Medical Officer | (BPS-17) | 24 | 24 | 2,454,000 | | 2,736,000 |
| M098-M | Medical Officer | (BPS-17) | 34 | 34 | 3,583,000 | | 3,792,000 |
| M100 | Medical Officer.W.M.Os. | (BPS-17) | 20 | 20 | 8,180,000 | | 8,369,000 |
| M101-M | Medical Officer/CMOs. | (BPS-17) | 3 | 3 | 1,308,000 | | 1,308,000 |
| O093 | Operation Theatre Technologist | (BPS-17) | 2 | 2 | 818,000 | | 818,000 |
| O093-M | Operation Theatre Technologist | (BPS-17) | 3 | 3 | 342,000 | | 376,000 |

**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 |
|---|----------------------------------|----------|--------------------|-------------------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4046 | Sahiwal Medical College | | | | | | |
| P045 | Pharmacist | (BPS-17) | 1 | 1 | 410,000 | | 409,000 |
| P045-M | Pharmacist | (BPS-17) | 3 | 3 | 723,000 | | 772,000 |
| P060 | Physiotherapist | (BPS-17) | | 1 | | | 409,000 |
| S411 | Software Engineer | (BPS-17) | | 1 | | | 225,000 |
| S411-M | Software Engineer | (BPS-17) | 1 | | 205,000 | | |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 128,000 | | 141,000 |
| C265-F | Charge Nurse | (BPS-16) | 78 | 78 | 5,998,000 | | 6,561,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 493,000 | | 511,000 |
| H085 | Homeopathic Doctor | (BPS-16) | | 1 | | | 256,000 |
| H167-M | Hardware Engineer | (BPS-16) | 2 | 2 | 128,000 | | 141,000 |
| L045-M | Laundry Manager | (BPS-16) | 1 | 1 | 64,000 | | 182,000 |
| S200-F | Staff Nurse | (BPS-16) | 28 | 28 | 7,168,000 | | 7,168,000 |
| S411-M | Software Engineer | (BPS-16) | 2 | 2 | 128,000 | | 141,000 |
| A01102 | Personal pay | | | | | | 1,658,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>727</u> | <u>727</u> | <u>100,753,000</u> | <u>84,003,000</u> | <u>102,745,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>727</u> | <u>727</u> | <u>100,753,000</u> | <u>84,003,000</u> | <u>102,211,000</u> |
| H086-M | Homeopathic Dispenser | (BPS-17) | 1 | | 138,000 | | |
| B037-M | Bio-Medical Technicians | (BPS-14) | 2 | 2 | 102,000 | | 112,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 400,000 | | 408,000 |
| C173-F | Computer Operator | (BPS-12) | 3 | 3 | 134,000 | | 86,000 |
| C173-M | Computer Operator | (BPS-12) | 17 | 17 | 850,000 | | 997,000 |
| L012 | Laboratory Technician | (BPS-12) | 6 | 6 | 537,000 | | 591,000 |
| L012-M | Laboratory Technician | (BPS-12) | 2 | 2 | 219,000 | | 446,000 |
| X005 | X-Ray Technician | (BPS-12) | 2 | 2 | 358,000 | | 358,000 |
| X005-M | X-Ray Technician | (BPS-12) | 2 | 2 | 304,000 | | 322,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 340,000 | | 336,000 |
| G037-M | General Supervisor | (BPS-11) | 2 | 2 | 84,000 | | 92,000 |
| J019 | Junior Clerk | (BPS-11) | 4 | 4 | 336,000 | | 370,000 |

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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 |
|---|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4046 | Sahiwal Medical College | | | | | | |
| J019-M | Junior Clerk | (BPS-11) | 4 | 4 | 169,000 | | 186,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 340,000 | | 336,000 |
| S207-M | Statistical Assistant | (BPS-11) | 1 | 1 | 168,000 | | 179,000 |
| A065-M | Anesthesia Assistant | (BPS-09) | 4 | 4 | 148,000 | | 163,000 |
| D014-M | Dark Room Assistant | (BPS-09) | 2 | 2 | 79,000 | | 87,000 |
| D137-M | Dispenser | (BPS-09) | 3 | 3 | 111,000 | | 122,000 |
| D174 | Dresser | (BPS-09) | 3 | 12 | 396,000 | | 891,000 |
| D174-M | Dresser | (BPS-09) | 1 | 1 | 42,000 | | 46,000 |
| D474 | DDO (Budget) | (BPS-09) | 9 | | 349,000 | | |
| J088-M | Junior Technician (Cardiology) | (BPS-09) | 2 | 2 | 90,000 | | 99,000 |
| J098-M | Junior Technician (Pathology) | (BPS-09) | 2 | 2 | 79,000 | | 87,000 |
| J099-M | Junior Technician (Pharmacy) | (BPS-09) | 1 | 1 | 155,000 | | 164,000 |
| L003-M | Laboratory Assistant | (BPS-09) | 15 | 15 | 1,240,000 | | 1,349,000 |
| O023-M | Operation Theatre Assistant | (BPS-09) | 4 | 4 | 166,000 | | 183,000 |
| R005-M | Radiographer | (BPS-09) | 2 | 2 | 83,000 | | 91,000 |
| S005-M | S.S.Ts | (BPS-09) | 1 | | 39,000 | | |
| S224-F | Sterlizer Operator | (BPS-09) | 2 | 2 | 74,000 | | 81,000 |
| S224-M | Sterlizer Operator | (BPS-09) | 4 | 4 | 155,000 | | 171,000 |
| X005-M | X-Ray Technician | (BPS-09) | | 1 | | | 43,000 |
| L068 | Library Assistant | (BPS-08) | 2 | 2 | 204,000 | | 224,000 |
| P052-M | Photographer | (BPS-08) | 1 | 1 | 102,000 | | 112,000 |
| R024-M | Record Keeper | (BPS-07) | 1 | 1 | 35,000 | | 38,000 |
| T036-M | Telephone Operator | (BPS-07) | 1 | 1 | 35,000 | | 38,000 |
| A065-M | Anesthesia Assistant | (BPS-06) | 2 | 2 | 67,000 | | 74,000 |
| D137-M | Dispenser | (BPS-06) | 1 | 1 | 33,000 | | 37,000 |
| D186-M | Driver | (BPS-06) | 4 | 4 | 266,000 | | 293,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4046 Sahiwal Medical College | | | | | |
| H086 Homeopathic Dispenser (BPS-06) | | 1 | | | 138,000 |
| O023-M Operation Theatre Assistant (BPS-06) | 1 | 1 | 155,000 | | 182,000 |
| S250-M Store Keeper (BPS-06) | 1 | 1 | 138,000 | | 150,000 |
| T036-M Telephone Operator (BPS-06) | 2 | 2 | 138,000 | | 152,000 |
| D014-M Dark Room Assistant (BPS-05) | 1 | 1 | 33,000 | | 37,000 |
| E034-M Electrician (BPS-05) | 5 | 5 | 267,000 | | 292,000 |
| L003-M Laboratory Assistant (BPS-05) | 1 | 1 | 33,000 | | 37,000 |
| L083-M Lineman (BPS-05) | 1 | 1 | 33,000 | | 37,000 |
| P095-M Plumber (BPS-05) | 3 | 3 | 133,000 | | 146,000 |
| R021 Receptionist (BPS-05) | 2 | 2 | 180,000 | | 349,000 |
| R021-F Receptionist (BPS-05) | 1 | 1 | 33,000 | | 70,000 |
| R021-M Receptionist (BPS-05) | 4 | 4 | 146,000 | | 127,000 |
| S250-M Store Keeper (BPS-05) | 2 | 2 | 66,000 | | 73,000 |
| A036-M Administrator Gen. & Official Trustee (BPS-04) | 1 | 1 | 32,000 | | 35,000 |
| D186-M Driver (BPS-04) | 1 | 1 | 127,000 | | 127,000 |
| H041-M Head Mali (BPS-04) | 1 | 1 | 32,000 | | 35,000 |
| P005-M Packer (BPS-04) | 2 | 2 | 63,000 | | 70,000 |
| W108-M Washer Man (BPS-04) | 2 | 2 | 64,000 | | 70,000 |
| L110-M Laboratory Attendant/Assistant (BPS-03) | 1 | 1 | 122,000 | | 133,000 |
| M069-M Mechanic Air-Conditioner (BPS-03) | 1 | 1 | 31,000 | | 34,000 |
| T101-M Tubewell Operator (BPS-03) | 1 | 1 | 123,000 | | 123,000 |
| A304-M Attendant (BPS-02) | 2 | 2 | 123,000 | | 135,000 |
| B005-M Baildar (BPS-02) | | 3 | | | 190,000 |
| C027-M Carpenter (BPS-02) | 1 | 1 | 67,000 | | 73,000 |
| C193-M Cook (BPS-02) | 1 | 1 | 118,000 | | 118,000 |
| D006-F Dai (BPS-02) | 1 | 1 | 118,000 | | 118,000 |
| D093-M Dhobi (BPS-02) | 3 | 3 | 89,000 | | 97,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4046 Sahiwal Medical College | | | | | |
| H041-M Head Mali (BPS-02) | 1 | 1 | 59,000 | | 65,000 |
| J054-M Junior Clerk-Cum-Library Attendant (BPS-02) | 2 | 2 | 123,000 | | 135,000 |
| A324-F Ayas (BPS-01) | 27 | 27 | 1,207,000 | | 1,271,000 |
| A324-M Ayas (BPS-01) | 3 | 3 | 107,000 | | 118,000 |
| B005-M Baildar (BPS-01) | 4 | 1 | 287,000 | | 115,000 |
| B114 Bearer/Stretch Bearer (BPS-01) | 1 | 1 | 115,000 | | 115,000 |
| B114-M Bearer/Stretch Bearer (BPS-01) | 19 | 19 | 546,000 | | 601,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 115,000 | | 208,000 |
| C193-M Cook (BPS-01) | 4 | 4 | 266,000 | | 293,000 |
| C275-M Chapati Man /Bearer (BPS-01) | 3 | 3 | 184,000 | | 203,000 |
| D093-M Dhobi (BPS-01) | 1 | 1 | 115,000 | | 115,000 |
| L054-M Lecture Theatre Assistant (BPS-01) | 2 | 2 | 128,000 | | 141,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 115,000 | | 115,000 |
| M115 Mess Bearer (BPS-01) | 10 | 10 | 615,000 | | 677,000 |
| N006-M Naib Qasid (BPS-01) | 6 | 6 | 469,000 | | 489,000 |
| S025 Sanitary Worker (BPS-01) | 10 | 10 | 575,000 | | 633,000 |
| S255-M Stretch Bearer (BPS-01) | 4 | 4 | 143,000 | | 157,000 |
| S325 Sweeper/Sanitary Worker (BPS-01) | 4 | 4 | 440,000 | | 345,000 |
| S465 sewer Man (BPS-01) | 3 | 3 | 86,000 | | 95,000 |
| W006-M Ward Boy (BPS-01) | 10 | 10 | 970,000 | | 93,000 |
| W011-M Ward Servant (BPS-01) | 28 | 28 | 812,000 | | 894,000 |
| W092 Wheel Chair Bearer (BPS-01) | 3 | 3 | 330,000 | | 460,000 |
| O097 Other Staff (Fixed) | 419 | 419 | 82,055,000 | | 82,513,000 |
| A01152 Personal pay | | | | | 534,000 |
| A012 TOTAL ALLOWANCES | | | <u>677,190,000</u> | <u>512,076,000</u> | <u>707,582,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>668,400,000</u> | <u>505,016,000</u> | <u>698,792,000</u> |
| A01201 Senior Post Allowance | | | 440,000 | 220,000 | 450,000 |

**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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4046 Sahiwal Medical College | | | | | |
| A01202 House Rent Allowance | | | 34,836,000 | 32,146,000 | 49,111,000 |
| A01203 Conveyance Allowance | | | 53,247,000 | 38,087,000 | 46,564,000 |
| A01208 Dress Allowance | | | 8,075,000 | 7,935,000 | 8,082,000 |
| A0120D Integrated Allowance | | | 1,573,000 | 668,000 | 1,569,000 |
| A01210 Risk Allowance | | | 6,791,000 | 4,741,000 | 6,645,000 |
| A01216 Qualification Allowance | | | 16,598,000 | 2,748,000 | 12,901,000 |
| A01217 Medical Allowance | | | 28,989,000 | 22,689,000 | 24,012,000 |
| A0121B Health Professional Allowance | | | 96,189,000 | 73,689,000 | 97,643,000 |
| A0121N Personal Allowance | | | 2,920,000 | 2,920,000 | 2,846,000 |
| A0121Q Audit & Accounts Allowance | | | 60,000 | | 60,000 |
| A01224 Entertainment Allowance | | | 547,000 | 343,000 | 555,000 |
| A01226 Computer Allowance | | | 72,000 | 22,000 | 69,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 53,879,000 | 50,879,000 | 52,687,000 |
| A0122P Special Healthcare Allowance | | | 38,697,000 | 29,747,000 | 33,452,000 |
| A0122S Utility Allowance | | | 240,000 | 105,000 | |
| A0122V Nursing Professional Allowance | | | 23,330,000 | 23,250,000 | 23,315,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 62,081,000 | 62,081,000 | 62,614,000 |
| A01236 Deputation Allowance | | | 120,000 | 10,000 | 240,000 |
| A01239 Special Allowance | | | <u>83,816,000</u> | <u>65,166,000</u> | <u>69,921,000</u> |
| 001 Special Allowance | | | 1,620,000 | 1,620,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 62,561,000 |
| A01250 Incentive Allowance | | | 46,641,000 | 20,961,000 | 44,861,000 |
| A01251 Mess Allowance | | | 18,580,000 | 18,580,000 | 20,997,000 |
| A01252 Non Practicing Allowance | | | 19,393,000 | 7,593,000 | 19,418,000 |
| A01254 Anesthesia Allowance | | | 11,712,000 | 1,862,000 | 4,927,000 |
| A01270 Others | | | <u>59,574,000</u> | <u>38,574,000</u> | <u>53,292,000</u> |
| 001 Others | | | 968,000 | 968,000 | 1,000,000 |
| 027 Personal Allowance | | | 190,000 | 190,000 | 200,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 58,416,000 | 37,416,000 | 52,092,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>8,790,000</u> | <u>7,060,000</u> | <u>8,790,000</u> |
| A01273 Honoraria | | | 500,000 | 500,000 | 500,000 |
| A01274 Medical Charges | | | 1,360,000 | 830,000 | 1,360,000 |
| A01275 Rest and Recreation Allowance | | | 50,000 | | 50,000 |
| A01277 Contingent Paid Staff | | | 3,100,000 | 3,100,000 | 3,100,000 |
| A01278 Leave Salary | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A01289 Teaching Allowance | | | 1,480,000 | 1,130,000 | 1,480,000 |
| A01299 Others | | | 800,000 | | 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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4046 Sahiwal Medical College | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>414,935,000</u> | <u>392,564,000</u> | <u>422,357,000</u> |
| A031 TOTAL FEES | | | <u>10,000</u> | <u>5,000</u> | <u>9,000</u> |
| A03101 Bank fees | | | 10,000 | 5,000 | 9,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>3,160,000</u> | <u>2,591,000</u> | <u>2,844,000</u> |
| A03201 Postage and Telegraph | | | 110,000 | 56,000 | 99,000 |
| A03202 Telephone and Trunk Call | | | 810,000 | 810,000 | 729,000 |
| A03204 Electronic Communication | | | 2,000,000 | 1,504,000 | 1,800,000 |
| A03205 Courier and Pilot Service | | | 240,000 | 221,000 | 216,000 |
| A033 TOTAL UTILITIES | | | <u>37,290,000</u> | <u>63,887,000</u> | <u>58,977,000</u> |
| A03301 Gas | | | 3,270,000 | 1,820,000 | 3,150,000 |
| A03302 Water | | | 10,000 | | 18,000 |
| A03303 Electricity | | | 34,000,000 | 62,062,000 | 55,800,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 5,000 | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>680,000</u> | <u>126,000</u> | <u>612,000</u> |
| A03402 Rent for Office Building | | | 20,000 | 5,000 | 18,000 |
| A03407 Rates and Taxes | | | 660,000 | 121,000 | 594,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| A03601 Fuel | | | 10,000 | 5,000 | 9,000 |
| A03603 Registration | | | 10,000 | 5,000 | 9,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>16,600,000</u> | <u>6,013,000</u> | <u>14,940,000</u> |
| A03805 Travelling Allowance | | | 2,230,000 | 1,676,000 | 2,007,000 |
| A03806 Transportation of Goods | | | 60,000 | 30,000 | 54,000 |
| A03807 P.O.L Charges | | | 14,310,000 | 4,307,000 | 12,879,000 |
| A039 TOTAL GENERAL | | | <u>357,175,000</u> | <u>319,932,000</u> | <u>344,957,000</u> |
| A03901 Stationery | | | 2,520,000 | 1,894,000 | 2,268,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4046 Sahiwal Medical College | | | | | |
| A03902 Printing and Publication | | | 2,080,000 | 1,047,000 | 1,872,000 |
| A03905 Newspapers Periodicals and Books | | | 1,000,000 | 403,000 | 900,000 |
| A03906 Uniforms and Protective Clothing | | | 330,000 | 166,000 | 297,000 |
| A03907 Advertising & Publicity | | | 750,000 | 2,178,000 | 675,000 |
| A03917 Law Charges | | | 100,000 | 50,000 | 90,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 170,000 | 86,000 | 153,000 |
| A03919 Payments to Others for Service Rendered | | | 91,550,000 | 101,550,000 | 82,395,000 |
| A03927 Purchase of drug and medicines | | | 235,000,000 | 196,642,000 | 235,000,000 |
| A03942 Cost of Other Stores | | | <u>8,625,000</u> | <u>6,341,000</u> | <u>7,762,000</u> |
| 001 Cost of Other Stores | | | 8,625,000 | 6,341,000 | |
| A03955 Computer Stationary | | | 50,000 | 26,000 | 45,000 |
| A03970 Others | | | <u>15,000,000</u> | <u>9,549,000</u> | <u>13,500,000</u> |
| 001 Others | | | 2,200,000 | 3,107,000 | 1,980,000 |
| 008 Bedding & Clothing | | | 4,500,000 | 2,265,000 | 4,050,000 |
| 009 X-Ray Films | | | 7,000,000 | 3,523,000 | 6,300,000 |
| 189 Medical Waste Management | | | 1,300,000 | 654,000 | 1,170,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>12,130,000</u> | <u>11,416,000</u> | <u>14,830,000</u> |
| A041 TOTAL PENSION | | | <u>12,130,000</u> | <u>11,416,000</u> | <u>14,830,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 11,900,000 | 11,400,000 | 14,600,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | 230,000 | 16,000 | 230,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,000,000</u> | <u>11,185,561</u> | <u>3,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,000,000</u> | <u>11,185,561</u> | <u>3,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 3,000,000 | 3,000,000 | 3,000,000 |
| A05270 To Others | | | | 8,185,561 | |
| A06 TOTAL TRANSFERS | | | <u>149,300,000</u> | <u>186,006,000</u> | <u>161,369,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>148,950,000</u> | <u>185,829,000</u> | <u>161,054,000</u> |
| A06102 Others | | | <u>148,950,000</u> | <u>185,829,000</u> | <u>161,054,000</u> |
| 001 Others | | | 79,880,000 | 60,044,000 | |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4046 Sahiwal Medical College | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>350,000</u> | <u>177,000</u> | <u>315,000</u> |
| A06301 Entertainments & Gifts | | | 350,000 | 177,000 | 315,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,220,000</u> | <u>3,131,000</u> | <u>4,976,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | <u>10,000</u> | <u>16,000</u> |
| A09201 Hardware | | | 10,000 | 5,000 | 8,000 |
| A09203 I.T. Equipment | | | 10,000 | 5,000 | 8,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>3,200,000</u> | <u>1,611,000</u> | <u>2,560,000</u> |
| A09404 Medical And Laboratory Equipment | | | 3,200,000 | 1,611,000 | 2,560,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,500,000</u> | <u>1,258,000</u> | <u>2,000,000</u> |
| A09601 Plant and Machinery | | | 2,500,000 | 1,258,000 | 2,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>252,000</u> | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 500,000 | 252,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>14,910,000</u> | <u>11,329,000</u> | <u>12,519,000</u> |
| A130 TOTAL TRANSPORT | | | <u>410,000</u> | <u>309,000</u> | <u>369,000</u> |
| A13001 Transport | | | 410,000 | 309,000 | 369,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>7,500,000</u> | <u>5,983,000</u> | <u>6,750,000</u> |
| A13101 Machinery and Equipment | | | 4,500,000 | 3,383,000 | 4,050,000 |
| A13102 Medical and Laboratory Equipments | | | 3,000,000 | 2,600,000 | 2,700,000 |

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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4046 Sahiwal Medical College | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,950,000</u> | <u>1,466,000</u> | <u>1,755,000</u> |
| A13201 Furniture and Fixture | | | 1,950,000 | 1,466,000 | 1,755,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>4,750,000</u> | <u>3,346,000</u> | <u>3,375,000</u> |
| A13301 Office Buildings | | | 3,000,000 | 2,255,000 | 1,800,000 |
| A13302 Residential Buildings | | | 750,000 | 564,000 | 675,000 |
| A13303 Other Buildings | | | 300,000 | 1,000 | 270,000 |
| A13304 Structures | | | 700,000 | 526,000 | 630,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | <u>225,000</u> | <u>270,000</u> |
| A13701 Hardware | | | 120,000 | 90,000 | 108,000 |
| A13702 Software | | | 60,000 | 45,000 | 54,000 |
| A13703 I.T. Equipment | | | 120,000 | 90,000 | 108,000 |
| Sahiwal Medical College | | | 1,733,289,000 | 1,487,841,561 | 1,782,806,000 |

**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 |
|---|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>9,834,000</u> | <u>10,054,000</u> | <u>11,076,000</u> |
| A011 | TOTAL PAY | 23 | 23 | <u>5,102,000</u> | <u>5,102,000</u> | <u>4,979,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>1,415,000</u> | <u>1,415,000</u> | <u>1,179,000</u> |
| A01101 | Total Basic Pay of Officers | 5 | 5 | <u>1,415,000</u> | <u>1,415,000</u> | <u>1,179,000</u> |
| M098-M | Medical Officer (BPS-18) | 2 | 1 | 1,150,000 | | 480,000 |
| M098-M | Medical Officer (BPS-17) | | 1 | | | 408,000 |
| C265 | Charge Nurse (BPS-16) | 3 | | 265,000 | | |
| C265-F | Charge Nurse (BPS-16) | | 3 | | | 291,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>3,687,000</u> | <u>3,687,000</u> | <u>3,800,000</u> |
| A01151 | Total Basic Pay of Other Staff | 18 | 18 | <u>3,667,000</u> | <u>3,667,000</u> | <u>3,800,000</u> |
| L012-M | Laboratory Technician (BPS-12) | 1 | 1 | 150,000 | | 150,000 |
| L026-F | Lady Health Visitor (BPS-12) | 5 | 5 | 1,850,000 | | 1,956,000 |
| J104-M | Junior Technician (Radiography) (BPS-09) | 1 | 1 | 150,000 | | 150,000 |
| J203-F | Junior Technician (BPS-09) | 1 | 1 | 100,000 | | 100,000 |
| J203-M | Junior Technician (BPS-09) | 1 | 1 | 100,000 | | 100,000 |
| J019-M | Junior Clerk (BPS-07) | 1 | 1 | 132,000 | | 152,000 |
| L006-M | Laboratory Attendant (BPS-03) | 1 | 1 | 195,000 | | 195,000 |
| B004-M | Bahishti (BPS-01) | 1 | 1 | 195,000 | | 195,000 |
| B015-M | Bearer (BPS-01) | 1 | 1 | 240,000 | | 240,000 |
| C112-M | Chowkidar (BPS-01) | 1 | 1 | 190,000 | | 190,000 |
| N006 | Naib Qasid (BPS-01) | 1 | 1 | 70,000 | | 77,000 |
| N006-M | Naib Qasid (BPS-01) | 2 | 2 | 195,000 | | 195,000 |
| S311-M | Sanitary Worker (BPS-01) | 1 | 1 | 100,000 | | 100,000 |
| A01152 | Personal pay | | | 20,000 | 20,000 | |

**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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4166 Model Chest Clinic Lahore | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>4,732,000</u> | <u>4,952,000</u> | <u>6,097,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,552,000</u> | <u>4,902,000</u> | <u>5,917,000</u> |
| A01202 House Rent Allowance | | | 670,000 | 670,000 | 906,000 |
| A01203 Conveyance Allowance | | | 820,000 | 820,000 | 801,000 |
| A01208 Dress Allowance | | | | | 224,000 |
| A0120D Integrated Allowance | | | | | 27,000 |
| A01210 Risk Allowance | | | 235,000 | 235,000 | 153,000 |
| A01217 Medical Allowance | | | 470,000 | 470,000 | 452,000 |
| A0121B Health Professional Allowance | | | 300,000 | 300,000 | 572,000 |
| A0121N Personal Allowance | | | 115,000 | 115,000 | 115,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 490,000 | 490,000 | 556,000 |
| A0122P Special Healthcare Allowance | | | | | 1,000 |
| A0122V Nursing Professional Allowance | | | 120,000 | 120,000 | 126,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 870,000 | 870,000 | 829,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 350,000 | 604,000 |
| A01252 Non Practicing Allowance | | | 120,000 | 120,000 | 120,000 |
| A01260 Ration Allowance | | | | | 289,000 |
| A01270 Others | | | <u>342,000</u> | <u>342,000</u> | <u>142,000</u> |
| 017 Governor House Allowance | | | 37,000 | 37,000 | 37,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 305,000 | 305,000 | 105,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>180,000</u> | <u>50,000</u> | <u>180,000</u> |
| A01273 Honoraria | | | 50,000 | 50,000 | 50,000 |
| A01274 Medical Charges | | | 100,000 | | 100,000 |
| A01278 Leave Salary | | | 20,000 | | 20,000 |
| A01299 Others | | | 10,000 | | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,821,000</u> | <u>2,388,000</u> | <u>3,738,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>150,000</u> | | <u>135,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | | 45,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | | 90,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | | <u>37,000</u> |
| A03301 Gas | | | 5,000 | | 5,000 |

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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4166 Model Chest Clinic Lahore | | | | | |
| A03302 Water | | | 5,000 | | 5,000 |
| A03303 Electricity | | | 10,000 | | 9,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | | 18,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>6,000</u> | | <u>5,000</u> |
| A03402 Rent for Office Building | | | 6,000 | | 5,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>100,000</u> | <u>26,000</u> | <u>90,000</u> |
| A03806 Transportation of Goods | | | 50,000 | 26,000 | 45,000 |
| A03807 P.O.L Charges | | | 50,000 | | 45,000 |
| A039 TOTAL GENERAL | | | <u>3,525,000</u> | <u>2,362,000</u> | <u>3,471,000</u> |
| A03901 Stationery | | | 75,000 | 57,000 | 67,000 |
| A03902 Printing and Publication | | | 100,000 | 50,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | 25,000 | | 22,000 |
| A03907 Advertising & Publicity | | | 75,000 | | 67,000 |
| A03927 Purchase of drug and medicines | | | 3,000,000 | 2,255,000 | 3,000,000 |
| A03942 Cost of Other Stores | | | <u>50,000</u> | | <u>45,000</u> |
| 001 Cost of Other Stores | | | 50,000 | | |
| A03970 Others | | | <u>200,000</u> | | <u>180,000</u> |
| 008 Bedding & Clothing | | | 50,000 | | 45,000 |
| 009 X-Ray Films | | | 150,000 | | 135,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>500,000</u> | <u>550,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | <u>500,000</u> | <u>550,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 500,000 | 500,000 | 550,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | | <u>2,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | | <u>2,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | | 2,200,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4166 Model Chest Clinic Lahore | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | <u>3,000</u> | <u>24,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>15,000</u> | <u>3,000</u> | <u>12,000</u> |
| A09201 Hardware | | | 5,000 | 3,000 | 4,000 |
| A09202 Software | | | 5,000 | | 4,000 |
| A09203 I.T. Equipment | | | 5,000 | | 4,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>5,000</u> | | <u>4,000</u> |
| A09501 Transport | | | 5,000 | | 4,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>5,000</u> | | <u>4,000</u> |
| A09601 Plant and Machinery | | | 5,000 | | 4,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>5,000</u> | | <u>4,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 5,000 | | 4,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>535,000</u> | <u>38,000</u> | <u>458,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | | <u>90,000</u> |
| A13001 Transport | | | 100,000 | | 90,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | | <u>270,000</u> |
| A13101 Machinery and Equipment | | | 100,000 | | 90,000 |
| A13102 Medical and Laboratory Equipments | | | 200,000 | | 180,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>38,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 38,000 | 45,000 |

**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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4166 Model Chest Clinic Lahore | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>25,000</u> | | <u>22,000</u> |
| A13301 Office Buildings | | | 25,000 | | 22,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>60,000</u> | | <u>31,000</u> |
| A13701 Hardware | | | 25,000 | | 22,000 |
| A13702 Software | | | 10,000 | | 9,000 |
| A13703 I.T. Equipment | | | 25,000 | | |
| Model Chest Clinic Lahore | | | 16,720,000 | 12,983,000 | 18,046,000 |

**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 |
|---|---|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>105,400,000</u> | <u>93,683,000</u> | <u>109,703,000</u> |
| A011 | TOTAL PAY | 186 | 186 | <u>59,214,000</u> | <u>53,004,000</u> | <u>58,589,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 54 | 54 | <u>35,051,000</u> | <u>30,861,000</u> | <u>34,163,000</u> |
| A01101 | Total Basic Pay of Officers | 54 | 54 | <u>34,851,000</u> | <u>30,851,000</u> | <u>34,163,000</u> |
| M106-M | Medical Superintendent (BPS-20) | 1 | 1 | 1,614,000 | | 1,360,000 |
| A067-M | Anesthetist (BPS-18) | 1 | 1 | 684,000 | | 718,000 |
| D072-M | Deputy Medical Superintendent (BPS-18) | 1 | 1 | 1,200,000 | | 1,063,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | 456,000 | | 501,000 |
| A032-M | Administrative Officer (BPS-17) | | 1 | | | 378,000 |
| A035-M | Administrator (BPS-17) | 1 | | 737,000 | | |
| A316 | Audit Officer (BPS-17) | 1 | 1 | 360,000 | | 378,000 |
| B088-M | Budget and Accounts Officer (BPS-17) | 1 | 1 | 572,000 | | 378,000 |
| B115 | Bio Medical Engineer (BPS-17) | | 1 | | | 406,000 |
| B115-M | Bio Medical Engineer (BPS-17) | 2 | 1 | 756,000 | | 406,000 |
| D035-F | Dental Surgeon (BPS-17) | 4 | 5 | 3,803,000 | | 5,107,000 |
| D035-M | Dental Surgeon (BPS-17) | 13 | 12 | 12,592,000 | | 11,502,000 |
| H046-F | Head Nurse (BPS-17) | 1 | 1 | 627,000 | | 627,000 |
| P045 | Pharmacist (BPS-17) | 1 | 1 | 544,000 | | 599,000 |
| S282-M | Superintendent (BPS-17) | 3 | 3 | 1,881,000 | | 1,521,000 |
| A097-M | Assistant (BPS-16) | 3 | 3 | 1,420,000 | | 1,474,000 |
| C265-F | Charge Nurse (BPS-16) | 19 | 19 | 7,156,000 | | 7,254,000 |
| D036-M | Dental Technician (BPS-16) | 1 | 1 | 449,000 | | 491,000 |
| A01102 | Personal pay | | | 200,000 | 10,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 132 | 132 | <u>24,163,000</u> | <u>22,143,000</u> | <u>24,426,000</u> |
| A01151 | Total Basic Pay of Other Staff | 132 | 132 | <u>24,143,000</u> | <u>22,143,000</u> | <u>24,426,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 249,000 | | 265,000 |
| S219-M Stenotypist (BPS-15) | 1 | 1 | 290,000 | | 313,000 |
| B037 Bio-Medical Technicians (BPS-14) | 2 | 2 | 434,000 | | 406,000 |
| S078-M Senior Clerk (BPS-14) | 2 | 2 | 631,000 | | 659,000 |
| A141-M Assistant Dental Mechanic (BPS-12) | 1 | 1 | 235,000 | | 246,000 |
| C173 Computer Operator (BPS-12) | 2 | 2 | 367,000 | | 533,000 |
| D036-M Dental Technician (BPS-12) | 3 | 3 | 684,000 | | 717,000 |
| D174-M Dresser (BPS-12) | 2 | 2 | 697,000 | | 722,000 |
| L004-M Laboratory Assistant (BPS-12) | 3 | 3 | 943,000 | | 980,000 |
| O023-M Operation Theatre Assistant (BPS-12) | 2 | 2 | 424,000 | | 413,000 |
| S392-M Sr. Nursing Instructor (BPS-12) | 1 | 1 | 396,000 | | 396,000 |
| X005-M X-Ray Technician (BPS-12) | 2 | 2 | 562,000 | | 566,000 |
| A273-M Assistant Sub-Engineer (BPS-11) | 1 | 1 | 251,000 | | 261,000 |
| C134-M Clerk (BPS-11) | 3 | 3 | 563,000 | | 595,000 |
| J019 Junior Clerk (BPS-11) | 2 | 2 | 354,000 | | 189,000 |
| S068-M Senior Accountant (BPS-10) | 1 | 1 | 228,000 | | 237,000 |
| A061-M Almoner (BPS-09) | 2 | 2 | 378,000 | | 740,000 |
| D036 Dental Technician (BPS-09) | 3 | 3 | 489,000 | | 670,000 |
| D271 Dental Hygienist (BPS-09) | 4 | 4 | 652,000 | | 145,000 |
| R005-M Radiographer (BPS-09) | 1 | 1 | 145,000 | | 145,000 |
| A334-M Accountant (BPS-08) | 1 | 1 | 157,000 | | 165,000 |
| M065-M Mechanic (BPS-08) | 1 | 1 | 141,000 | | 141,000 |
| P052-M Photographer (BPS-08) | 1 | 1 | 204,000 | | 213,000 |
| S020 Sanitary Inspector (BPS-08) | 1 | 1 | 163,000 | | 172,000 |
| T036-M Telephone Operator (BPS-08) | 1 | 1 | 390,000 | | 136,000 |
| T036-F Telephone Operator (BPS-07) | 1 | 1 | 136,000 | | 408,000 |
| U014 Urdu Typist (BPS-07) | 1 | 1 | 151,000 | | 136,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4167 | Dental Hospital Lahore | | | | | | |
| A336-M | Assistant/Deputy Superintendent | (BPS-06) | 2 | 2 | 288,000 | | 260,000 |
| R021 | Receptionist | (BPS-06) | 2 | 2 | 288,000 | | 302,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | 1 | 1 | 138,000 | | 144,000 |
| E034 | Electrician | (BPS-05) | 2 | 2 | 276,000 | | 144,000 |
| G041 | Generator Operator | (BPS-05) | 1 | 1 | 138,000 | | 282,000 |
| P095 | Plumber | (BPS-05) | 1 | 1 | 138,000 | | 138,000 |
| S250-M | Store Keeper | (BPS-05) | 3 | 3 | 667,000 | | 712,000 |
| C027 | Carpenter | (BPS-04) | 1 | 1 | 132,000 | | 132,000 |
| D003-M | Daftri | (BPS-04) | 1 | 1 | 132,000 | | 138,000 |
| D089 | Despatch Rider | (BPS-04) | 1 | 1 | 132,000 | | 132,000 |
| D186-M | Driver | (BPS-04) | 3 | 3 | 608,000 | | 630,000 |
| M147 | Moazzan | (BPS-04) | 1 | 1 | 132,000 | | 138,000 |
| O025-M | Operation Theatre Attendant | (BPS-03) | 1 | 1 | 122,000 | | 126,000 |
| D015 | Dark Room Attendant | (BPS-02) | 1 | 1 | 122,000 | | 126,000 |
| T033 | Telephone Attendant | (BPS-02) | 1 | 1 | 122,000 | | 122,000 |
| B004-M | Bahishti | (BPS-01) | 1 | 1 | 125,000 | | 129,000 |
| B015-F | Bearer | (BPS-01) | 1 | 1 | 96,000 | | 96,000 |
| B015-M | Bearer | (BPS-01) | 19 | 19 | 3,935,000 | | 4,199,000 |
| C112 | Chowkidar | (BPS-01) | 2 | 2 | 238,000 | | 488,000 |
| C112-M | Chowkidar | (BPS-01) | 6 | 6 | 786,000 | | 553,000 |
| G009-M | Garden Coolie | (BPS-01) | 1 | 1 | 143,000 | | 149,000 |
| G025-M | Gatekeeper | (BPS-01) | 1 | 1 | 122,000 | | 125,000 |
| M019-M | Mali | (BPS-01) | 1 | 1 | 239,000 | | 259,000 |
| N006 | Naib Qasid | (BPS-01) | 2 | 2 | 238,000 | | 482,000 |
| N006-M | Naib Qasid | (BPS-01) | 4 | 4 | 724,000 | | 754,000 |
| S025 | Sanitary Worker | (BPS-01) | 4 | 4 | 476,000 | | 241,000 |
| S059 | Security Guard | (BPS-01) | 4 | 4 | 476,000 | | 488,000 |
| S311-M | Sanitary Worker | (BPS-01) | 14 | 14 | 2,320,000 | | 2,134,000 |

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 |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4167 | Dental Hospital Lahore | | | | | | |
| W003 | Ward Attendant | (BPS-01) | 4 | 4 | 476,000 | | 234,000 |
| A01152 | Personal pay | | | | 20,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>46,186,000</u> | <u>40,679,000</u> | <u>51,114,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>45,384,000</u> | <u>40,377,000</u> | <u>50,312,000</u> |
| A01201 | Senior Post Allowance | | | | 50,000 | | 1,000 |
| A01202 | House Rent Allowance | | | | 5,822,000 | 5,822,000 | 7,965,000 |
| A01203 | Conveyance Allowance | | | | 6,480,000 | 5,600,000 | 4,320,000 |
| A01208 | Dress Allowance | | | | 800,000 | 800,000 | 750,000 |
| A0120D | Integrated Allowance | | | | 250,000 | 150,000 | 210,000 |
| A01210 | Risk Allowance | | | | 1,400,000 | 1,050,000 | 1,300,000 |
| A01216 | Qualification Allowance | | | | 60,000 | 310,000 | 120,000 |
| A01217 | Medical Allowance | | | | 4,135,000 | 3,435,000 | 3,988,000 |
| A0121B | Health Professional Allowance | | | | 5,300,000 | 5,150,000 | 5,420,000 |
| A0121N | Personal Allowance | | | | 600,000 | 600,000 | 654,000 |
| A01224 | Entertainment Allowance | | | | 50,000 | 35,000 | 50,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 4,993,000 | 4,093,000 | 4,545,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 24,000 | 52,000 | 24,000 |
| A0122P | Special Healthcare Allowance | | | | 2,000,000 | 1,850,000 | 2,000,000 |
| A0122V | Nursing Professional Allowance | | | | 1,700,000 | 1,700,000 | 2,200,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 6,020,000 | 5,200,000 | 5,774,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 5,811,000 |
| A01251 | Mess Allowance | | | | 2,000,000 | 1,850,000 | 1,950,000 |
| A01252 | Non Practicing Allowance | | | | 900,000 | 600,000 | 650,000 |
| A01254 | Anesthesia Allowance | | | | 200,000 | 180,000 | 180,000 |
| A01270 | Others | | | | <u>2,600,000</u> | <u>1,900,000</u> | <u>2,400,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 2,600,000 | 1,900,000 | 2,400,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>802,000</u> | <u>302,000</u> | <u>802,000</u> |
| A01273 | Honoraria | | | | 300,000 | 300,000 | 300,000 |
| A01274 | Medical Charges | | | | 500,000 | | 500,000 |
| A01278 | Leave Salary | | | | 2,000 | 2,000 | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>82,759,000</u> | <u>76,489,000</u> | <u>94,174,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4167 Dental Hospital Lahore | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>580,000</u> | <u>491,000</u> | <u>612,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 15,000 | 27,000 |
| A03202 Telephone and Trunk Call | | | 250,000 | 250,000 | 270,000 |
| A03204 Electronic Communication | | | 300,000 | 226,000 | 315,000 |
| A033 TOTAL UTILITIES | | | <u>36,432,000</u> | <u>39,700,000</u> | <u>40,356,000</u> |
| A03301 Gas | | | 1,400,000 | 1,700,000 | 1,440,000 |
| A03302 Water | | | 10,000 | | 9,000 |
| A03303 Electricity | | | 35,000,000 | 38,000,000 | 38,250,000 |
| A03304 Hot and Cold Weather Charges | | | 22,000 | | 27,000 |
| A03305 POL for Generator | | | | | 630,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>50,000</u> | <u>12,000</u> | <u>45,000</u> |
| A03407 Rates and Taxes | | | 50,000 | 12,000 | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,780,000</u> | <u>805,000</u> | <u>1,602,000</u> |
| A03805 Travelling Allowance | | | 60,000 | 45,000 | 54,000 |
| A03806 Transportation of Goods | | | 20,000 | 10,000 | 18,000 |
| A03807 P.O.L Charges | | | 1,700,000 | 750,000 | 1,530,000 |
| A039 TOTAL GENERAL | | | <u>43,917,000</u> | <u>35,481,000</u> | <u>51,559,000</u> |
| A03901 Stationery | | | 500,000 | 376,000 | 450,000 |
| A03902 Printing and Publication | | | 400,000 | 601,000 | 360,000 |
| A03905 Newspapers Periodicals and Books | | | 32,000 | 13,000 | 28,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 101,000 | 180,000 |
| A03907 Advertising & Publicity | | | 300,000 | 300,000 | 270,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 35,000 | 18,000 | 31,000 |
| A03919 Payments to Others for Service Rendered | | | 5,000,000 | 5,000,000 | 4,950,000 |
| A03927 Purchase of drug and medicines | | | 31,500,000 | 25,678,000 | 38,000,000 |
| A03942 Cost of Other Stores | | | <u>800,000</u> | <u>800,000</u> | <u>900,000</u> |
| 001 Cost of Other Stores | | | 800,000 | 800,000 | |
| A03955 Computer Stationary | | | | 1,000 | 720,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4167 Dental Hospital Lahore | | | | | |
| A03970 Others | | | <u>5,150,000</u> | <u>2,593,000</u> | <u>5,670,000</u> |
| 001 Others | | | 900,000 | 453,000 | 900,000 |
| 008 Bedding & Clothing | | | 350,000 | 177,000 | 360,000 |
| 009 X-Ray Films | | | 3,600,000 | 1,812,000 | 4,050,000 |
| 189 Medical Waste Management | | | 300,000 | 151,000 | 360,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,000,000</u> | <u>261,000</u> | <u>2,000,000</u> |
| A041 TOTAL PENSION | | | <u>2,000,000</u> | <u>261,000</u> | <u>2,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,000,000 | 261,000 | 2,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>1,900,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>1,900,000</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | 1,900,000 | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>188,543,000</u> | <u>120,000,000</u> | <u>168,950,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>188,543,000</u> | <u>120,000,000</u> | <u>168,950,000</u> |
| A06102 Others | | | <u>188,543,000</u> | <u>120,000,000</u> | <u>168,950,000</u> |
| 001 Others | | | | | 24,839,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,305,000</u> | <u>1,766,000</u> | <u>2,645,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>103,000</u> | <u>3,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 1,000 |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | 101,000 | 1,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>1,800,000</u> | <u>906,000</u> | <u>1,440,000</u> |
| A09404 Medical And Laboratory Equipment | | | 1,800,000 | 906,000 | 1,440,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4167 Dental Hospital Lahore | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,500,000</u> | <u>755,000</u> | <u>1,200,000</u> |
| A09601 Plant and Machinery | | | 1,500,000 | 755,000 | 1,200,000 |
| 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>3,750,000</u> | <u>3,094,000</u> | <u>3,375,000</u> |
| A130 TOTAL TRANSPORT | | | <u>250,000</u> | <u>188,000</u> | <u>225,000</u> |
| A13001 Transport | | | 250,000 | 188,000 | 225,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,700,000</u> | <u>1,551,000</u> | <u>1,530,000</u> |
| A13101 Machinery and Equipment | | | 600,000 | 451,000 | 540,000 |
| A13102 Medical and Laboratory Equipments | | | 1,100,000 | 1,100,000 | 990,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>226,000</u> | <u>270,000</u> |
| A13201 Furniture and Fixture | | | 300,000 | 226,000 | 270,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,500,000</u> | <u>1,128,000</u> | <u>1,350,000</u> |
| A13301 Office Buildings | | | 1,500,000 | 1,128,000 | 1,350,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | <u>1,000</u> | |
| A13703 I.T. Equipment | | | | 1,000 | |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4167 Dental Hospital Lahore | | | | | |
| Dental Hospital Lahore | | | 387,757,000 | 297,193,000 | 382,847,000 |

**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 |
|---|---|-------------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>2,600,614,000</u> | <u>1,894,554,000</u> | <u>2,869,023,000</u> |
| A011 | TOTAL PAY | 4005 | 4011 | | <u>1,223,160,000</u> | <u>873,160,000</u> | <u>1,267,629,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2073 | 2079 | | <u>892,380,000</u> | <u>587,380,000</u> | <u>925,357,000</u> |
| A01101 | Total Basic Pay of Officers | 2073 | 2079 | | <u>892,380,000</u> | <u>587,380,000</u> | <u>925,357,000</u> |
| C355-M | Chief Consultant (BPS-20) | 1 | 1 | | 1,240,000 | | 1,257,000 |
| M106 | Medical Superintendent (BPS-20) | 1 | 1 | | 1,240,000 | | 1,257,000 |
| P154 | Professor (BPS-20) | 27 | 28 | | 33,740,000 | | 35,975,000 |
| P283 | Principal Medical Officer (BPS-20) | 1 | 1 | | 1,570,000 | | 1,592,000 |
| P293-M | Principal Women Medical Officer (BPS-20) | 2 | 2 | | 2,810,000 | | 2,849,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 1 | 1 | | 1,100,000 | | 1,115,000 |
| A284 | Assistant Type Storekeeper (BPS-19) | 1 | 1 | | 610,000 | | 671,000 |
| A294 | Associate Professor (BPS-19) | 43 | 44 | | 45,071,000 | | 47,179,000 |
| A428 | APMO (BPS-19) | 5 | 5 | | 6,200,000 | | 6,286,000 |
| C080-M | Chief Engineer (BPS-19) | 1 | 1 | | 1,100,000 | | 1,115,000 |
| C140 | Clinical Psychologist (BPS-19) | 1 | 1 | | 610,000 | | 671,000 |
| D294 | Development Therapist (BPS-19) | 1 | 1 | | 610,000 | | 671,000 |
| D316 | Director Finance (BPS-19) | | 1 | | | | 792,000 |
| O003 | Occupational Therapist (BPS-19) | 1 | 1 | | 610,000 | | 671,000 |
| P007 | Paediatrician (BPS-19) | 1 | 1 | | 1,100,000 | | 1,115,000 |
| P045 | Pharmacist (BPS-19) | 1 | 1 | | 1,430,000 | | 1,450,000 |
| P133 | Principal (BPS-19) | 1 | 1 | | 740,000 | | 750,000 |
| P154 | Professor (BPS-19) | 1 | 1 | | 1,100,000 | | 1,115,000 |
| P219 | Principal Dental Surgeon (BPS-19) | 1 | 1 | | 1,390,000 | | 1,409,000 |
| S193 | Speech Therapist (BPS-19) | 1 | 1 | | 610,000 | | 671,000 |
| S425 | Spl. Needs Educationalist (BPS-19) | 1 | 1 | | 610,000 | | 671,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| S427 | Sensory Therapist Assistant | (BPS-19) | 1 | 1 | 610,000 | | 671,000 |
| S783-F | Sr. Pead Gynaecologist | (BPS-19) | | 1 | | | 1,100,000 |
| A245 | Assistant Professor | (BPS-18) | 125 | 125 | 94,760,000 | | 96,287,000 |
| C045 | Casualty Surgeon | (BPS-18) | 2 | 2 | 1,660,000 | | 1,683,000 |
| C140 | Clinical Psychologist | (BPS-18) | 3 | 3 | 2,270,000 | | 1,289,000 |
| C234-F | Chief Engineer/Director | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| C292 | Casualty Physician | (BPS-18) | 3 | 3 | 3,040,000 | | 3,082,000 |
| D035 | Dental Surgeon | (BPS-18) | 3 | 3 | 3,340,000 | | 3,386,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 3 | 3 | 2,490,000 | | 2,524,000 |
| D528 | Director I.T. | (BPS-18) | 1 | 1 | 830,000 | | 830,000 |
| E043 | Electro Medical Engineer | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| H073 | Health Phycist | (BPS-18) | 9 | 9 | 6,760,000 | | 6,831,000 |
| M108 | Medical Technologist | (BPS-18) | 3 | 3 | 2,480,000 | | 2,514,000 |
| N043 | Nursing Superintendent | (BPS-18) | 1 | 1 | 1,040,000 | | 1,054,000 |
| N071 | Nutritionist | (BPS-18) | 1 | 1 | 620,000 | | 682,000 |
| O003 | Occupational Therapist | (BPS-18) | 3 | 3 | 2,490,000 | | 2,501,000 |
| O044 | Orthopist | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| P232 | Paediatric Audiologist | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| P234 | Paedo Radiologist | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| R101 | Refrectionist | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| R106 | Radio Engineer | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| S110 | Senior Registrar | (BPS-18) | 100 | 100 | 75,330,000 | | 68,984,000 |
| S193 | Speech Therapist | (BPS-18) | 4 | 4 | 3,320,000 | | 1,660,000 |
| S391 | Senior Registrar Radiology | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| S394 | Senior Pharmacist | (BPS-18) | 6 | 6 | 4,659,000 | | 4,723,000 |
| S395 | Senior Medical Transfusion Officer | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| S420 | Senior Paediatrician | (BPS-18) | 2 | 2 | 1,370,000 | | 1,389,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | | 1 | | | 501,000 |
| S425 | Spl. Needs Educationalist | (BPS-18) | 2 | 2 | 1,660,000 | | 1,660,000 |
| S427 | Sensory Therapist Assistant | (BPS-18) | 2 | 2 | 1,660,000 | | 1,660,000 |
| T164 | Transfusionist | (BPS-18) | 1 | 1 | 830,000 | | 841,000 |
| V017 | Vice Principal | (BPS-18) | 1 | 1 | 750,000 | | 760,000 |
| A012 | Accounts Officer | (BPS-17) | 1 | 1 | 490,000 | | 507,000 |
| A032 | Administrative Officer | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| A073 | Animal Operation Theatre Assistant | (BPS-17) | 1 | 1 | 380,000 | | 760,000 |
| A223 | Assistant Nursing Instructor | (BPS-17) | 18 | 18 | 12,660,000 | | 12,835,000 |
| A224 | Assistant Nursing Superintendent | (BPS-17) | 2 | 2 | 760,000 | | 771,000 |
| A254 | Assistant Radiologist | (BPS-17) | 3 | 3 | 1,140,000 | | 1,156,000 |
| A294 | Associate Professor | (BPS-17) | | 2 | | | 790,000 |
| A316 | Audit Officer | (BPS-17) | | 1 | | | 380,000 |
| A387 | Assistant Clinical Instructor | (BPS-17) | 4 | 4 | 2,610,000 | | 2,646,000 |
| A405 | Anesthesia Technician | (BPS-17) | 1 | 1 | 380,000 | | 830,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | | 760,000 | | |
| C044 | Casualty Medical Officer | (BPS-17) | 3 | 3 | 1,280,000 | | 1,298,000 |
| C105 | Chief Warder | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| C137 | Clinical Instructor | (BPS-17) | 4 | 4 | 2,900,000 | | 2,940,000 |
| C140 | Clinical Psychologist | (BPS-17) | 4 | 4 | 1,750,000 | | 2,082,000 |
| C176 | Computer Programmer | (BPS-17) | 2 | 2 | 1,220,000 | | 1,237,000 |
| C296 | Clinical Pharmacist | (BPS-17) | 1 | 1 | 380,000 | | 2,490,000 |
| D035 | Dental Surgeon | (BPS-17) | 3 | 3 | 1,900,000 | | 1,926,000 |
| D099 | Dietician | (BPS-17) | 1 | 1 | 380,000 | | 830,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| D270 | Dental Anaesthetist | (BPS-17) | 1 | 1 | 660,000 | | 669,000 |
| D294 | Development Therapist | (BPS-17) | 3 | 3 | 1,140,000 | | 1,189,000 |
| E043 | Electro Medical Engineer | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| E106 | Electro Care Taker | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| H046 | Head Nurse | (BPS-17) | 85 | 85 | 46,470,000 | | 48,855,000 |
| H139 | Horticulture Officer | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| I048 | Instructor For Paramedical Trg. Centre | (BPS-17) | 2 | 2 | 760,000 | | 771,000 |
| M087 | Mechanical Engineer | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| M098 | Medical Officer | (BPS-17) | 38 | 38 | 14,440,000 | | 12,958,000 |
| M101 | Medical Officer/CMOs. | (BPS-17) | 272 | 272 | 115,820,000 | | 110,441,000 |
| M108 | Medical Technologist | (BPS-17) | 10 | 10 | 3,800,000 | | 3,853,000 |
| M225 | Medical Lecturer | (BPS-17) | 1 | 1 | 580,000 | | 588,000 |
| M235 | Medical Transfusion Officer | (BPS-17) | 2 | 2 | 760,000 | | 771,000 |
| N040 | Nursing Instructor | (BPS-17) | 4 | 4 | 3,610,000 | | 3,660,000 |
| N042 | Nursing Sister | (BPS-17) | 3 | 3 | 1,570,000 | | 1,592,000 |
| N071 | Nutritionist | (BPS-17) | 3 | 3 | 1,140,000 | | 1,254,000 |
| O003 | Occupational Therapist | (BPS-17) | 7 | 7 | 3,250,000 | | 2,975,000 |
| O026 | Operation Theatre Technician | (BPS-17) | 2 | 2 | 260,000 | | 1,320,000 |
| P034 | Perfusionist | (BPS-17) | 8 | 8 | 2,530,000 | | 3,739,000 |
| P045 | Pharmacist | (BPS-17) | 14 | 14 | 7,790,000 | | 7,898,000 |
| P060 | Physiotherapist | (BPS-17) | 16 | 16 | 7,220,000 | | 14,567,000 |
| P159 | Progress Officer | (BPS-17) | 1 | 1 | 660,000 | | 669,000 |
| P179 | Psychologist | (BPS-17) | 3 | 3 | 1,370,000 | | 4,766,000 |
| P232 | Paediatric Audiologist | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| P356 | Physiotherapist Technologist | (BPS-17) | 6 | 6 | 2,280,000 | | 2,312,000 |
| P379 | Phlebotomist | (BPS-17) | 1 | 1 | 380,000 | | 836,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| R067 | Respiratory Physiologist | (BPS-17) | 2 | 2 | 760,000 | | 1,976,000 |
| R103 | Research Fellow | (BPS-17) | 1 | 1 | 380,000 | | 385,000 |
| R107 | Registrar/MO/RMO/Asstt: Anaesthetist | (BPS-17) | 7 | 7 | 3,510,000 | | 3,559,000 |
| S121 | Senior Therapist | (BPS-17) | 4 | 4 | 1,720,000 | | 2,227,000 |
| S193 | Speech Therapist | (BPS-17) | 6 | 6 | 3,320,000 | | 3,882,000 |
| S282 | Superintendent | (BPS-17) | 3 | 3 | 1,890,000 | | 1,930,000 |
| S411 | Software Engineer | (BPS-17) | 1 | 1 | 660,000 | | 660,000 |
| S425 | Spl. Needs Educationalist | (BPS-17) | 6 | 6 | 3,060,000 | | 3,168,000 |
| S427 | Sensory Therapist Assistant | (BPS-17) | 2 | 2 | 760,000 | | 2,932,000 |
| T110 | Tutor Sister | (BPS-17) | 2 | 2 | 1,320,000 | | 1,338,000 |
| A097 | Assistant | (BPS-16) | 2 | 2 | 810,000 | | 821,000 |
| A246 | Assistant Profusionist | (BPS-16) | 1 | 1 | 240,000 | | 240,000 |
| A403 | Assistant Perfurineest | (BPS-16) | 2 | 2 | 480,000 | | 487,000 |
| A406 | Assessment Medical Technologist | (BPS-16) | 1 | 1 | 240,000 | | 243,000 |
| A407 | Audiometry & Multipurpose Technician | (BPS-16) | 1 | 1 | 380,000 | | 385,000 |
| A413 | Administrator (Automation) | (BPS-16) | 1 | 1 | 240,000 | | 240,000 |
| A448 | Assistant Perfusionist | (BPS-16) | 1 | 1 | 240,000 | | 240,000 |
| C096 | Chief Physiotherapist | (BPS-16) | 2 | 2 | 480,000 | | 1,160,000 |
| C097 | Chief Radiographer | (BPS-16) | 2 | 2 | 530,000 | | 534,000 |
| C265 | Charge Nurse | (BPS-16) | 1049 | 1049 | 282,010,000 | | 290,870,000 |
| C282 | Cardiac Catheterization Technician | (BPS-16) | 3 | 3 | 830,000 | | 838,000 |
| C312 | Chief Technician | (BPS-16) | 2 | 2 | 630,000 | | 639,000 |
| C313-M | Chief Technician | (BPS-16) | 1 | 1 | 240,000 | | 240,000 |
| C314 | Cardiac Catherization Technician | (BPS-16) | 1 | 1 | 240,000 | | 1,520,000 |
| C495 | Chief Echo Technician | (BPS-16) | 1 | 1 | 240,000 | | 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 |
|---|---|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| E003 | E.C.G. Technician | (BPS-16) | 1 | 1 | 460,000 | | 466,000 |
| E107 | Engometry Medical Technologist | (BPS-16) | 1 | 1 | 240,000 | | 243,000 |
| E108 | Echo Medical Technologist | (BPS-16) | 1 | 1 | 240,000 | | 243,000 |
| E109 | Ervg Medical Visual Technologist | (BPS-16) | 2 | 2 | 480,000 | | 487,000 |
| H103 | House Keeper | (BPS-16) | 2 | 2 | 770,000 | | 781,000 |
| I139 | Infection Control Nurse | (BPS-16) | 1 | 1 | 240,000 | | 418,000 |
| L012 | Laboratory Technician | (BPS-16) | 2 | 2 | 900,000 | | 912,000 |
| L066 | Librarian | (BPS-16) | 1 | 1 | 240,000 | | 243,000 |
| M226 | Mould Room Technician | (BPS-16) | 1 | 1 | 240,000 | | 243,000 |
| R057 | Research Assistant | (BPS-16) | 1 | 1 | 240,000 | | 418,000 |
| R102 | Rehabilitation Technician | (BPS-16) | 1 | 1 | 240,000 | | 243,000 |
| S105 | Senior Photographer | (BPS-16) | 1 | 1 | 600,000 | | 608,000 |
| S114 | Senior Scale Stenographer | (BPS-16) | 8 | 8 | 2,940,000 | | 2,919,000 |
| S119 | Senior Technician | (BPS-16) | 1 | 1 | 240,000 | | 480,000 |
| S176 | Social Welfare Officer | (BPS-16) | 1 | 1 | 240,000 | | 243,000 |
| S200 | Staff Nurse | (BPS-16) | 1 | 1 | 240,000 | | 469,000 |
| S200-F | Staff Nurse | (BPS-16) | 6 | 6 | 1,480,000 | | 1,500,000 |
| S212 | Statistician | (BPS-16) | 1 | 1 | 240,000 | | 260,000 |
| S425 | Spl. Needs Educationalist | (BPS-16) | 2 | 2 | 480,000 | | 836,000 |
| S426 | Spl. Needs Educationalist Assistant | (BPS-16) | 8 | 8 | 2,820,000 | | 2,859,000 |
| S427 | Sensory Therapist Assistant | (BPS-16) | 5 | 5 | 1,570,000 | | 1,280,000 |
| W012 | Warden | (BPS-16) | 4 | 4 | 960,000 | | 973,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1932 | 1932 | 330,780,000 | 285,780,000 | 342,272,000 |
| A01151 | Total Basic Pay of Other Staff | | 1932 | 1932 | 330,780,000 | 285,780,000 | 342,272,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| S114 | Senior Scale Stenographer | (BPS-15) | 1 | 1 | 300,000 | | 310,000 |
| S216 | Stenographer | (BPS-15) | 14 | 14 | 3,740,000 | | 3,761,000 |
| S351 | Storekeeper (Junior Clerk) | (BPS-15) | 5 | 5 | 1,050,000 | | 1,100,000 |
| A008 | Accountant | (BPS-14) | 1 | 1 | 240,000 | | 262,000 |
| A065 | Anesthesia Assistant | (BPS-14) | 1 | 1 | 290,000 | | 300,000 |
| C040 | Cashier | (BPS-14) | 1 | 1 | 320,000 | | 331,000 |
| C293 | C.T. Scane Technician | (BPS-14) | 1 | 1 | 520,000 | | 537,000 |
| E110 | Echo Technician | (BPS-14) | 1 | 1 | 280,000 | | 289,000 |
| H134 | Hearing Aid Technician | (BPS-14) | 1 | 1 | 190,000 | | 196,000 |
| L012 | Laboratory Technician | (BPS-14) | 8 | 8 | 2,470,000 | | 2,552,000 |
| L026 | Lady Health Visitor | (BPS-14) | 2 | 2 | 600,000 | | 620,000 |
| O023 | Operation Theatre Assistant | (BPS-14) | 3 | 3 | 1,080,000 | | 1,116,000 |
| P037 | Personal Assistant | (BPS-14) | 1 | 1 | 190,000 | | 680,000 |
| R005 | Radiographer | (BPS-14) | 2 | 2 | 850,000 | | 878,000 |
| S020 | Sanitary Inspector | (BPS-14) | 1 | 1 | 380,000 | | 393,000 |
| S078 | Senior Clerk | (BPS-14) | 18 | 18 | 6,230,000 | | 6,027,000 |
| S105 | Senior Photographer | (BPS-14) | 1 | 1 | 220,000 | | 240,000 |
| S119 | Senior Technician | (BPS-14) | 12 | 12 | 3,830,000 | | 3,958,000 |
| S216 | Stenographer | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| D271 | Dental Hygienist | (BPS-13) | 1 | 1 | 180,000 | | 186,000 |
| H088 | Horticulture Supervisor | (BPS-13) | 1 | 1 | 470,000 | | 486,000 |
| A065 | Anesthesia Assistant | (BPS-12) | 1 | 1 | 240,000 | | 248,000 |
| C172 | Computer Key Operator | (BPS-12) | 51 | 51 | 11,130,000 | | 11,624,000 |
| C293 | C.T. Scane Technician | (BPS-12) | 1 | 1 | 310,000 | | 320,000 |
| C294 | CSSD Technician | (BPS-12) | 1 | 1 | 390,000 | | 403,000 |
| D036 | Dental Technician | (BPS-12) | 2 | 2 | 500,000 | | 517,000 |
| D222 | Draftsman | (BPS-12) | 1 | 1 | 270,000 | | 279,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| E003 | E.C.G. Technician | (BPS-12) | 10 | 10 | 1,780,000 | | 1,895,000 |
| E004 | E.E.G. Technician | (BPS-12) | 8 | 8 | 1,360,000 | | 1,366,000 |
| E110 | Echo Technician | (BPS-12) | 1 | 1 | 170,000 | | 170,000 |
| L012 | Laboratory Technician | (BPS-12) | 10 | 10 | 2,210,000 | | 2,261,000 |
| M014 | Maintenance Engineer | (BPS-12) | 2 | 2 | 400,000 | | 413,000 |
| M292 | MAINTENANCE TECHNICIAN/ SUB. ENGINEER | (BPS-12) | 8 | 8 | 1,520,000 | | 1,672,000 |
| O023 | Operation Theatre Assistant | (BPS-12) | 4 | 4 | 970,000 | | 1,002,000 |
| O026 | Operation Theatre Technician | (BPS-12) | 4 | 4 | 680,000 | | 680,000 |
| P061 | Physiotherapist Aid | (BPS-12) | 2 | 2 | 480,000 | | 496,000 |
| P235 | Plaster Room Technician | (BPS-12) | 1 | 1 | 170,000 | | 176,000 |
| R005 | Radiographer | (BPS-12) | 29 | 29 | 7,170,000 | | 7,409,000 |
| S024 | Sanitary Supervisor | (BPS-12) | 1 | 1 | 240,000 | | 248,000 |
| S224 | Sterlizer Operator | (BPS-12) | 1 | 1 | 240,000 | | 248,000 |
| S380 | Silt Lamp Technician | (BPS-12) | 1 | 1 | 170,000 | | 240,000 |
| S405 | Sample Collection Assistant | (BPS-12) | 1 | 1 | 210,000 | | 217,000 |
| T028 | Technician | (BPS-12) | 4 | 4 | 680,000 | | 270,000 |
| A098 | Assistant Accountant | (BPS-11) | 1 | 1 | 190,000 | | 196,000 |
| A334 | Accountant | (BPS-11) | 4 | 4 | 720,000 | | 760,000 |
| A408 | Audiometry Technician | (BPS-11) | 3 | 3 | 480,000 | | 496,000 |
| C295 | Chief Ward Master | (BPS-11) | 1 | 1 | 190,000 | | 196,000 |
| I053 | Incinerator Operator | (BPS-11) | 3 | 3 | 650,000 | | 672,000 |
| J019 | Junior Clerk | (BPS-11) | 40 | 40 | 8,210,000 | | 8,488,000 |
| L068 | Library Assistant | (BPS-11) | 3 | 3 | 680,000 | | 703,000 |
| L121 | Linen Assistant | (BPS-11) | 1 | 1 | 220,000 | | 227,000 |
| P059 | Physicist | (BPS-11) | 1 | 1 | 160,000 | | 165,000 |
| P247 | Plant Technician | (BPS-11) | 2 | 2 | 410,000 | | 424,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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-11) | 3 | 3 | 570,000 | | 589,000 |
| S382 | Statistical Assistant | (BPS-11) | 7 | 7 | 1,470,000 | | 1,513,000 |
| A418 | Assistant Transport Officer | (BPS-10) | 1 | 1 | 160,000 | | 165,000 |
| P051 | Photo Stat Machine Operator | (BPS-10) | 1 | 1 | 320,000 | | 331,000 |
| W009 | Ward Master | (BPS-10) | 2 | 2 | 540,000 | | 558,000 |
| A061 | Almoner | (BPS-09) | 8 | 8 | 1,460,000 | | 1,535,000 |
| A065 | Anesthesia Assistant | (BPS-09) | 18 | 18 | 2,840,000 | | 2,940,000 |
| A198 | Assistant Housekeeper | (BPS-09) | 1 | 1 | 220,000 | | 227,000 |
| A318 | Auto Clave Machine Operator | (BPS-09) | 1 | 1 | 210,000 | | 217,000 |
| A388 | Assistant Housekeeper Female | (BPS-09) | 1 | 1 | 330,000 | | 341,000 |
| A405 | Anesthesia Technician | (BPS-09) | 1 | 1 | 150,000 | | 155,000 |
| C106 | Child Care Worker | (BPS-09) | 5 | 5 | 1,020,000 | | 1,054,000 |
| D014 | Dark Room Assistant | (BPS-09) | 7 | 7 | 1,370,000 | | 1,416,000 |
| D023 | Data Processing Officer | (BPS-09) | 16 | 16 | 2,520,000 | | 2,610,000 |
| D030 | Dental Assistant | (BPS-09) | 7 | 7 | 1,150,000 | | 840,000 |
| D137 | Dispenser | (BPS-09) | 14 | 14 | 2,380,000 | | 2,393,000 |
| D140 | Dispenser-Cum-Storekeeper | (BPS-09) | 1 | 1 | 210,000 | | 217,000 |
| D174 | Dresser | (BPS-09) | 26 | 26 | 4,570,000 | | 4,209,000 |
| D271 | Dental Hygienist | (BPS-09) | 3 | 3 | 510,000 | | 540,000 |
| D272 | Dental Lab Technician | (BPS-09) | 1 | 1 | 150,000 | | 155,000 |
| D286 | Development Handicap | (BPS-09) | 4 | 4 | 640,000 | | 676,000 |
| D345 | District Officer Health | (BPS-09) | 3 | 3 | 450,000 | | 72,000 |
| D367 | Child Care Worker | (BPS-09) | 4 | 4 | 600,000 | | 368,000 |
| E003 | E.C.G. Technician | (BPS-09) | 1 | 1 | 150,000 | | 150,000 |
| E110 | Echo Technician | (BPS-09) | 3 | 3 | 450,000 | | 450,000 |
| F026 | Field Assistant | (BPS-09) | 1 | 1 | 220,000 | | 227,000 |

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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| F105 | Fundas Camera Operator | (BPS-09) | 1 | 1 | 150,000 | | 155,000 |
| H103 | House Keeper | (BPS-09) | 3 | 3 | 590,000 | | 610,000 |
| H138 | Hearing Aid Assistant | (BPS-09) | 2 | 2 | 300,000 | | 310,000 |
| I049 | Instrument Washer | (BPS-09) | 1 | 1 | 190,000 | | 196,000 |
| L004 | Laboratory Assistant | (BPS-09) | 12 | 12 | 2,280,000 | | 2,356,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | 8 | 8 | 1,380,000 | | 1,426,000 |
| P061 | Physiotherapist Aid | (BPS-09) | 6 | 6 | 1,110,000 | | 1,147,000 |
| P235 | Plaster Room Technician | (BPS-09) | 1 | 1 | 150,000 | | 155,000 |
| P241 | Physical Handicap | (BPS-09) | 4 | 4 | 630,000 | | 636,000 |
| R005 | Radiographer | (BPS-09) | 11 | 11 | 1,870,000 | | 1,958,000 |
| R128 | Repair & Maintenance Officer | (BPS-09) | 22 | 22 | 3,300,000 | | 3,300,000 |
| S020 | Sanitary Inspector | (BPS-09) | 2 | 2 | 340,000 | | 360,000 |
| S024 | Sanitary Supervisor | (BPS-09) | 5 | 5 | 880,000 | | 909,000 |
| S224 | Sterlizer Operator | (BPS-09) | 3 | 3 | 450,000 | | 465,000 |
| S379 | Social Worker | (BPS-09) | 2 | 2 | 370,000 | | 382,000 |
| T028 | Technician | (BPS-09) | 2 | 2 | 300,000 | | 300,000 |
| T136 | Technician Visual Handicap | (BPS-09) | 1 | 1 | 220,000 | | 227,000 |
| V002 | Vaccinator | (BPS-09) | 2 | 2 | 320,000 | | 331,000 |
| V026 | Vaccine Operator | (BPS-09) | 1 | 1 | 150,000 | | 155,000 |
| F072 | Foreman | (BPS-08) | 1 | 1 | 150,000 | | 155,000 |
| P166 | Projectionist | (BPS-08) | 1 | 1 | 390,000 | | 403,000 |
| W009 | Ward Master | (BPS-08) | 1 | 1 | 150,000 | | 150,000 |
| M005 | Machine Operator | (BPS-07) | 1 | 1 | 350,000 | | 362,000 |
| R024 | Record Keeper | (BPS-07) | 1 | 1 | 270,000 | | 279,000 |
| S250 | Store Keeper | (BPS-07) | 2 | 2 | 520,000 | | 537,000 |
| S347 | Senior/Junior Clerk | (BPS-07) | 1 | 1 | 210,000 | | 217,000 |
| T036 | Telephone Operator | (BPS-07) | 4 | 4 | 880,000 | | 909,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| A065 | Anesthesia Assistant | (BPS-06) | 1 | 1 | 140,000 | | 280,000 |
| A419 | Assistant Ward Master | (BPS-06) | 5 | 5 | 870,000 | | 899,000 |
| A420 | Audio Helper | (BPS-06) | 3 | 3 | 520,000 | | 537,000 |
| D186 | Driver | (BPS-06) | 1 | 1 | 250,000 | | 258,000 |
| E034 | Electrician | (BPS-06) | 4 | 4 | 730,000 | | 754,000 |
| G071 | Glove Packer | (BPS-06) | 1 | 1 | 190,000 | | 196,000 |
| I050 | Instrument Packer | (BPS-06) | 1 | 1 | 190,000 | | 196,000 |
| O060 | Ortho Dentist Aid | (BPS-06) | 1 | 1 | 140,000 | | 145,000 |
| O064 | Occupational Aid | (BPS-06) | 1 | 1 | 140,000 | | 145,000 |
| P242 | Procedure Assistant | (BPS-06) | 8 | 8 | 1,370,000 | | 1,411,000 |
| P252 | Personal Staff Officer | (BPS-06) | 14 | 14 | 1,980,000 | | 2,000,000 |
| R024 | Record Keeper | (BPS-06) | 1 | 1 | 290,000 | | 300,000 |
| R024-M | Record Keeper | (BPS-06) | 2 | 2 | 280,000 | | 140,000 |
| R104 | Resuscitation Attendant | (BPS-06) | 3 | 3 | 430,000 | | 444,000 |
| S224 | Sterlizer Operator | (BPS-06) | 2 | 2 | 280,000 | | 285,000 |
| S250-M | Store Keeper | (BPS-06) | 12 | 12 | 1,900,000 | | 2,000,000 |
| S380 | Silt Lamp Technician | (BPS-06) | 1 | 1 | 140,000 | | 145,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | 2 | 2 | 360,000 | | 372,000 |
| B086 | Budder | (BPS-05) | 1 | 1 | 220,000 | | 227,000 |
| C230 | Care Taker | (BPS-05) | 1 | 1 | 160,000 | | 165,000 |
| D089 | Despatch Rider | (BPS-05) | 1 | 1 | 160,000 | | 165,000 |
| D186 | Driver | (BPS-05) | 25 | 25 | 5,560,000 | | 5,746,000 |
| F048 | Fireman | (BPS-05) | 1 | 1 | 190,000 | | 196,000 |
| G041 | Generator Operator | (BPS-05) | 4 | 4 | 630,000 | | 651,000 |
| I049 | Instrument Washer | (BPS-05) | 2 | 2 | 340,000 | | 351,000 |
| I050 | Instrument Packer | (BPS-05) | 2 | 2 | 320,000 | | 331,000 |
| L074 | Lift Operator | (BPS-05) | 9 | 9 | 1,450,000 | | 1,498,000 |
| P242 | Procedure Assistant | (BPS-05) | 4 | 4 | 600,000 | | 620,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| R021 | Receptionist | (BPS-05) | 17 | 17 | 2,960,000 | | 2,946,000 |
| R024 | Record Keeper | (BPS-05) | 10 | 10 | 1,550,000 | | 2,158,000 |
| R039 | Registration Clerk | (BPS-05) | 3 | 3 | 490,000 | | 506,000 |
| S024 | Sanitary Supervisor | (BPS-05) | 1 | 1 | 130,000 | | 134,000 |
| C027 | Carpenter | (BPS-04) | 1 | 1 | 240,000 | | 248,000 |
| D186 | Driver | (BPS-04) | 3 | 3 | 590,000 | | 605,000 |
| H057 | Head Tailor | (BPS-04) | 1 | 1 | 140,000 | | 150,000 |
| O025 | Operation Theatre Attendant | (BPS-04) | 12 | 12 | 2,900,000 | | 2,997,000 |
| P095 | Plumber | (BPS-04) | 2 | 2 | 480,000 | | 496,000 |
| S378 | Scientific Officer For Vaccine Producti | (BPS-04) | 2 | 2 | 280,000 | | 360,000 |
| S405 | Sample Collection Assistant | (BPS-04) | 2 | 2 | 260,000 | | 269,000 |
| T138 | Tailor | (BPS-04) | 3 | 3 | 760,000 | | 785,000 |
| A066 | Anesthesia Attendant | (BPS-03) | 15 | 15 | 2,300,000 | | 2,429,000 |
| A304 | Attendant | (BPS-03) | 5 | 5 | 800,000 | | 827,000 |
| A324 | Ayas | (BPS-03) | 16 | 16 | 3,310,000 | | 3,421,000 |
| A420 | Audio Helper | (BPS-03) | 1 | 1 | 120,000 | | 124,000 |
| D003 | Daftri | (BPS-03) | 1 | 1 | 120,000 | | 124,000 |
| D015 | Dark Room Attendant | (BPS-03) | 1 | 1 | 220,000 | | 227,000 |
| D287 | Duplicator Attendant | (BPS-03) | 1 | 1 | 220,000 | | 227,000 |
| E113 | Echo Attendant | (BPS-03) | 2 | 2 | 320,000 | | 331,000 |
| I074 | Inn Attendant | (BPS-03) | 8 | 8 | 1,560,000 | | 1,612,000 |
| L006 | Laboratory Attendant | (BPS-03) | 19 | 19 | 4,080,000 | | 4,216,000 |
| L120 | Linen Attendant | (BPS-03) | 1 | 1 | 240,000 | | 248,000 |
| L122 | Linen Packer | (BPS-03) | 1 | 1 | 220,000 | | 227,000 |
| N006 | Naib Qasid | (BPS-03) | 8 | 8 | 1,870,000 | | 1,932,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 19 | 19 | 2,460,000 | | 2,650,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| O061 | OPD Attendant | (BPS-03) | 8 | 8 | 1,640,000 | | 1,695,000 |
| P236 | Plaster Room Attendant | (BPS-03) | 1 | 1 | 220,000 | | 227,000 |
| P243 | Plaster Attendant | (BPS-03) | 2 | 2 | 440,000 | | 455,000 |
| P244 | Physiotherpay Attendant | (BPS-03) | 1 | 1 | 260,000 | | 269,000 |
| P248 | Photographer Attendant | (BPS-03) | 1 | 1 | 120,000 | | 124,000 |
| P253 | Patient Guide | (BPS-03) | 6 | 6 | 1,220,000 | | 1,261,000 |
| S390 | Sterlizer Attendant | (BPS-03) | 2 | 2 | 520,000 | | 537,000 |
| T137 | Trolley Bearer | (BPS-03) | 4 | 4 | 640,000 | | 661,000 |
| T138 | Tailor | (BPS-03) | 1 | 1 | 120,000 | | 120,000 |
| W003 | Ward Attendant | (BPS-03) | 3 | 3 | 740,000 | | 765,000 |
| A304 | Attendant | (BPS-02) | 39 | 39 | 5,100,000 | | 5,110,000 |
| A324 | Ayas | (BPS-02) | 12 | 12 | 2,520,000 | | 2,604,000 |
| A421 | Audio Visual Aid Attendant | (BPS-02) | 1 | 1 | 180,000 | | 186,000 |
| B004 | Bahishiti | (BPS-02) | 2 | 2 | 360,000 | | 372,000 |
| B015 | Bearer | (BPS-02) | 27 | 27 | 4,280,000 | | 4,423,000 |
| B122 | Blood Tansfusion Officer | (BPS-02) | 2 | 2 | 360,000 | | 372,000 |
| C027 | Carpenter | (BPS-02) | 1 | 1 | 150,000 | | 155,000 |
| C112 | Chowkidar | (BPS-02) | 41 | 41 | 7,440,000 | | 7,688,000 |
| C193 | Cook | (BPS-02) | 8 | 8 | 1,350,000 | | 1,395,000 |
| C275 | Chapati Man /Bearer | (BPS-02) | 6 | 6 | 1,030,000 | | 1,064,000 |
| C315-M | Cardiac Cath: Lab: Attendant | (BPS-02) | 1 | 1 | 120,000 | | 120,000 |
| D003-M | Daftri | (BPS-02) | 1 | 1 | 120,000 | | 120,000 |
| D031 | Dental Attendant | (BPS-02) | 1 | 1 | 120,000 | | 124,000 |
| D093 | Dhobi | (BPS-02) | 2 | 2 | 300,000 | | 310,000 |
| G026 | Gateman | (BPS-02) | 10 | 10 | 1,560,000 | | 1,612,000 |
| H041 | Head Mali | (BPS-02) | 4 | 4 | 520,000 | | 520,000 |
| H076 | Helper | (BPS-02) | 9 | 9 | 1,720,000 | | 1,777,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| I074 | Inn Attendant | (BPS-02) | 1 | 1 | 150,000 | | 155,000 |
| L006-M | Laboratory Attendant | (BPS-02) | 3 | 3 | 390,000 | | 390,000 |
| L069 | Library Attendant | (BPS-02) | 2 | 2 | 360,000 | | 372,000 |
| L123 | Laundry Attendant | (BPS-02) | 6 | 6 | 1,080,000 | | 1,116,000 |
| M019 | Mali | (BPS-02) | 13 | 13 | 2,300,000 | | 2,377,000 |
| M046 | Masalchi | (BPS-02) | 5 | 5 | 930,000 | | 961,000 |
| N006 | Naib Qasid | (BPS-02) | 40 | 40 | 7,920,000 | | 8,185,000 |
| O061 | OPD Attendant | (BPS-02) | 39 | 39 | 6,440,000 | | 6,567,000 |
| O061-F | OPD Attendant | (BPS-02) | 3 | 3 | 360,000 | | 290,000 |
| O061-M | OPD Attendant | (BPS-02) | 3 | 3 | 360,000 | | 690,000 |
| P005 | Packer | (BPS-02) | 6 | 6 | 900,000 | | 930,000 |
| P009 | Painter | (BPS-02) | 1 | 1 | 180,000 | | 186,000 |
| P065 | Picker | (BPS-02) | 9 | 9 | 1,600,000 | | 1,653,000 |
| P244 | Physiotherpay Attendant | (BPS-02) | 6 | 6 | 870,000 | | 899,000 |
| P245 | Play Room Attendant | (BPS-02) | 2 | 2 | 360,000 | | 372,000 |
| R108 | Renal Attendant | (BPS-02) | 2 | 2 | 300,000 | | 310,000 |
| S025 | Sanitary Worker | (BPS-02) | 43 | 43 | 7,020,000 | | 7,254,000 |
| S059 | Security Guard | (BPS-02) | 12 | 12 | 2,010,000 | | 2,077,000 |
| S243 | Store Munshi | (BPS-02) | 4 | 4 | 750,000 | | 775,000 |
| S311 | Sanitary Worker | (BPS-02) | 158 | 158 | 30,850,000 | | 31,880,000 |
| S390 | Sterlizer Attendant | (BPS-02) | 5 | 5 | 640,000 | | 640,000 |
| S404 | Specialist OPD Attendant | (BPS-02) | 2 | 2 | 360,000 | | 372,000 |
| T091 | Trolleyman | (BPS-02) | 2 | 2 | 440,000 | | 455,000 |
| W003 | Ward Attendant | (BPS-02) | 38 | 38 | 6,270,000 | | 6,479,000 |
| W006 | Ward Boy | (BPS-02) | 103 | 103 | 13,660,000 | | 13,745,000 |
| W092 | Wheel Chair Bearer | (BPS-02) | 19 | 19 | 2,850,000 | | 2,945,000 |
| A324 | Ayas | (BPS-01) | 8 | 8 | 960,000 | | 1,200,000 |
| A324-F | Ayas | (BPS-01) | 3 | 3 | 390,000 | | 500,000 |

**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 |
|---|---|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| B004 | Bahishti | (BPS-01) | 4 | 4 | 480,000 | | 520,000 |
| B015 | Bearer | (BPS-01) | 18 | 18 | 2,160,000 | | 2,330,000 |
| B112 | Bus Helper | (BPS-01) | 1 | 1 | 120,000 | | 120,000 |
| B114 | Bearer/Stretchers Bearer | (BPS-01) | 1 | 1 | 120,000 | | 120,000 |
| C112 | Chowkidar | (BPS-01) | 7 | 7 | 840,000 | | 930,000 |
| G026 | Gateman | (BPS-01) | 63 | 63 | 7,560,000 | | 8,170,000 |
| H076 | Helper | (BPS-01) | 7 | 7 | 840,000 | | 840,000 |
| M019 | Mali | (BPS-01) | 13 | 13 | 1,560,000 | | 1,560,000 |
| M046 | Masalchi | (BPS-01) | 4 | 4 | 480,000 | | 496,000 |
| N006 | Naib Qasid | (BPS-01) | 41 | 41 | 4,920,000 | | 5,478,000 |
| P009 | Painter | (BPS-01) | 2 | 2 | 240,000 | | 240,000 |
| S025 | Sanitary Worker | (BPS-01) | 6 | 6 | 740,000 | | 500,000 |
| S059 | Security Guard | (BPS-01) | 6 | 6 | 720,000 | | 720,000 |
| S146 | Sewerman | (BPS-01) | 13 | 13 | 1,560,000 | | 1,560,000 |
| S253 | Stracher Bearer | (BPS-01) | 16 | 16 | 1,920,000 | | 2,240,000 |
| S309 | Sweeper Jamadar | (BPS-01) | 154 | 154 | 18,480,000 | | 20,730,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 9 | 9 | 1,080,000 | | 360,000 |
| W003 | Ward Attendant | (BPS-01) | 23 | 23 | 2,760,000 | | 2,990,000 |
| W006 | Ward Boy | (BPS-01) | 17 | 17 | 2,040,000 | | 2,070,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 4 | 4 | 480,000 | | 520,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,377,454,000</u> | <u>1,021,394,000</u> | <u>1,601,394,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,369,433,000</u> | <u>1,015,873,000</u> | <u>1,592,075,000</u> |
| A01201 | Senior Post Allowance | | | | 495,000 | 295,000 | 653,000 |
| A01202 | House Rent Allowance | | | | 130,627,000 | 135,627,000 | 199,869,000 |
| A01203 | Conveyance Allowance | | | | 167,780,000 | 132,780,000 | 170,647,000 |
| A01207 | Washing Allowance | | | | 130,000 | 10,000 | 130,000 |
| A01208 | Dress Allowance | | | | 41,810,000 | 39,810,000 | 42,670,000 |
| A0120D | Integrated Allowance | | | | 3,160,000 | 3,160,000 | 3,190,000 |

**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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A0120X Ad - hoc Allowance - 2010 | | | | 400,000 | |
| A01210 Risk Allowance | | | 22,730,000 | 22,780,000 | 22,820,000 |
| A01216 Qualification Allowance | | | 18,925,000 | 8,925,000 | 19,106,000 |
| A01217 Medical Allowance | | | 80,849,000 | 67,849,000 | 83,222,000 |
| A0121B Health Professional Allowance | | | 192,816,000 | 105,816,000 | 196,436,000 |
| A0121N Personal Allowance | | | 40,000 | 40,000 | 17,760,000 |
| A01224 Entertainment Allowance | | | 631,000 | 331,000 | 681,000 |
| A01226 Computer Allowance | | | 540,000 | 490,000 | 550,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 59,000 | 59,000 | 60,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 86,125,000 | 72,125,000 | 89,567,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 210,000 | 210,000 | 210,000 |
| A0122P Special Healthcare Allowance | | | 81,740,000 | 43,740,000 | 83,483,000 |
| A0122V Nursing Professional Allowance | | | 124,380,000 | 109,380,000 | 128,010,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 116,891,000 | 91,891,000 | 120,411,000 |
| A01236 Deputation Allowance | | | 310,000 | 30,000 | 320,000 |
| A01239 Special Allowance | | | 60,000 | | 60,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 123,934,000 |
| A01251 Mess Allowance | | | 109,060,000 | 98,060,000 | 111,720,000 |
| A01252 Non Practicing Allowance | | | 36,862,000 | 14,862,000 | 34,449,000 |
| A01254 Anesthesia Allowance | | | 4,800,000 | 3,800,000 | 7,450,000 |
| A01270 Others | | | <u>148,403,000</u> | <u>63,403,000</u> | <u>134,667,000</u> |
| 001 Others | | | 20,000,000 | 5,000,000 | 20,000,000 |
| 027 Personal Allowance | | | 17,720,000 | 2,720,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 100,343,000 | 45,343,000 | 103,257,000 |
| 038 Emergency Allowance | | | 10,340,000 | 10,340,000 | 11,190,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>8,021,000</u> | <u>5,521,000</u> | <u>9,319,000</u> |
| A01271 Overtime Allowance | | | 200,000 | 200,000 | 220,000 |
| A01273 Honoraria | | | 500,000 | 500,000 | 500,000 |
| A01274 Medical Charges | | | 800,000 | 800,000 | 880,000 |
| A01277 Contingent Paid Staff | | | 1,000 | 1,000 | |
| A01289 Teaching Allowance | | | 6,520,000 | 4,020,000 | 7,719,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,706,263,000</u> | <u>1,559,774,000</u> | <u>1,708,930,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>4,370,000</u> | <u>4,381,000</u> | <u>3,843,000</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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | 80,000 | 41,000 | 72,000 |
| A03202 Telephone and Trunk Call | | | 1,280,000 | 2,080,000 | 1,062,000 |
| A03204 Electronic Communication | | | 3,000,000 | 2,255,000 | 2,700,000 |
| A03205 Courier and Pilot Service | | | 10,000 | 5,000 | 9,000 |
| A033 TOTAL UTILITIES | | | <u>398,800,000</u> | <u>400,300,000</u> | <u>451,206,000</u> |
| A03301 Gas | | | 170,090,000 | 120,090,000 | 168,390,000 |
| A03302 Water | | | 1,810,000 | 3,310,000 | 4,509,000 |
| A03303 Electricity | | | 226,900,000 | 276,900,000 | 275,859,000 |
| A03305 POL for Generator | | | | | 2,448,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>45,000</u> |
| A03407 Rates and Taxes | | | | | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,310,000</u> | <u>4,432,000</u> | <u>3,897,000</u> |
| A03805 Travelling Allowance | | | 220,000 | 165,000 | 216,000 |
| A03807 P.O.L Charges | | | 4,060,000 | 4,252,000 | 3,654,000 |
| A03808 Conveyance Charges | | | 30,000 | 15,000 | 27,000 |
| A039 TOTAL GENERAL | | | <u>1,298,783,000</u> | <u>1,150,661,000</u> | <u>1,249,939,000</u> |
| A03901 Stationery | | | 4,000,000 | 5,507,000 | 2,880,000 |
| A03902 Printing and Publication | | | 9,060,000 | 4,560,000 | 8,154,000 |
| A03905 Newspapers Periodicals and Books | | | 790,000 | 397,000 | 711,000 |
| A03906 Uniforms and Protective Clothing | | | 2,500,000 | 1,258,000 | 2,250,000 |
| A03907 Advertising & Publicity | | | 1,200,000 | 2,704,000 | 1,080,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 120,000 | 60,000 | 108,000 |
| A03919 Payments to Others for Service Rendered | | | 21,100,000 | 28,100,000 | 18,720,000 |
| A03927 Purchase of drug and medicines | | | <u>800,000,000</u> | <u>693,334,000</u> | <u>800,000,000</u> |
| 001 Purchase of drug and medicines | | | 675,980,000 | | |
| A03936 Foreign/Inland Training Course Fee | | | 100,000 | 50,000 | 90,000 |
| A03940 Unforeseen expenditure | | | 10,250,000 | 1,660,000 | |
| A03942 Cost of Other Stores | | | <u>405,000,000</u> | <u>353,850,000</u> | <u>366,525,000</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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 326,167,000 | |
| A03955 Computer Stationary | | | 800,000 | 3,003,000 | 720,000 |
| A03970 Others | | | <u>43,863,000</u> | <u>56,178,000</u> | <u>48,701,000</u> |
| 001 Others | | | 8,483,000 | 33,770,000 | 11,459,000 |
| 008 Bedding & Clothing | | | 4,110,000 | 3,069,000 | 3,699,000 |
| 009 X-Ray Films | | | 28,240,000 | 16,814,000 | 30,816,000 |
| 189 Medical Waste Management | | | 3,030,000 | 2,525,000 | 2,727,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>9,390,000</u> | <u>14,000,000</u> | <u>20,390,000</u> |
| A041 TOTAL PENSION | | | <u>9,390,000</u> | <u>14,000,000</u> | <u>20,390,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 9,000,000 | 14,000,000 | 20,000,000 |
| A04115 Social Security benefit in lieu of Pension | | | 390,000 | | 390,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,000,000</u> | <u>26,170,122</u> | <u>15,800,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>8,000,000</u> | <u>26,170,122</u> | <u>15,800,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 8,000,000 | 9,800,000 | 15,800,000 |
| A05270 To Others | | | | 16,370,122 | |
| A06 TOTAL TRANSFERS | | | <u>372,187,000</u> | <u>460,834,000</u> | <u>478,407,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>372,187,000</u> | <u>460,834,000</u> | <u>478,407,000</u> |
| A06102 Others | | | 372,187,000 | 460,834,000 | 478,407,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>50,000</u> | <u>1,025,000</u> | <u>40,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | <u>1,005,000</u> | <u>8,000</u> |
| A09203 I.T. Equipment | | | 10,000 | 1,005,000 | 8,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</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 |
|--|--------------------|-----------|---------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A09404 Medical And Laboratory Equipment | | | 10,000 | 5,000 | 8,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 Transport | | | 10,000 | 5,000 | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09601 Plant and Machinery | | | 10,000 | 5,000 | 8,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 10,000 | 5,000 | 8,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>114,840,000</u> | <u>94,012,000</u> | <u>81,783,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,330,000</u> | <u>1,430,000</u> | <u>909,000</u> |
| A13001 Transport | | | 1,330,000 | 1,430,000 | 909,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>68,130,000</u> | <u>59,711,000</u> | <u>61,317,000</u> |
| A13101 Machinery and Equipment | | | 4,960,000 | 29,228,000 | 4,464,000 |
| A13102 Medical and Laboratory Equipments | | | 63,170,000 | 30,483,000 | 56,853,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,730,000</u> | <u>1,301,000</u> | <u>1,557,000</u> |
| A13201 Furniture and Fixture | | | 1,730,000 | 1,301,000 | 1,557,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>42,000,000</u> | <u>31,570,000</u> | <u>18,000,000</u> |
| A13301 Office Buildings | | | 42,000,000 | 31,570,000 | 18,000,000 |

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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>1,650,000</u> | | |
| A13601 Highways | | | 1,650,000 | | |
| Paediatric Hospital/institute Lahore Nursing School-cum-Hostel | | | 4,811,344,000 | 4,050,369,122 | 5,174,373,000 |

**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 |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>14,074,000</u> | <u>12,050,000</u> | <u>16,326,000</u> |
| A011 | TOTAL PAY | 22 | 23 | <u>7,654,000</u> | <u>6,222,000</u> | <u>8,429,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 5 | <u>3,086,000</u> | <u>1,886,000</u> | <u>3,667,000</u> |
| A01101 | Total Basic Pay of Officers | 4 | 5 | <u>3,086,000</u> | <u>1,886,000</u> | <u>3,667,000</u> |
| M106-M | Medical Superintendent (BPS-20) | 1 | 1 | 1,134,000 | | 1,061,000 |
| A485 | APWMO (BPS-19) | | 1 | | | 732,000 |
| S097-M | Senior Medical Officer (BPS-18) | | 1 | | | 1,031,000 |
| S384-F | Senior Women Medical Officer (BPS-18) | 1 | | 997,000 | | |
| M098-M | Medical Officer (BPS-17) | 2 | 2 | 955,000 | | 843,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>4,568,000</u> | <u>4,336,000</u> | <u>4,762,000</u> |
| A01151 | Total Basic Pay of Other Staff | 18 | 18 | <u>4,546,000</u> | <u>4,317,000</u> | <u>4,740,000</u> |
| H085-M | Homeopathic Doctor (BPS-15) | 1 | 1 | 330,000 | | 346,000 |
| J019-M | Junior Clerk (BPS-11) | | 1 | | | 189,000 |
| T186-M | Technician (Emergency, Clinical Medicine & Service) (BPS-11) | 1 | 1 | 374,000 | | 385,000 |
| J099-M | Junior Technician (Pharmacy) (BPS-09) | 4 | 4 | 1,244,000 | | 1,360,000 |
| J019-M | Junior Clerk (BPS-07) | 1 | | 178,000 | | |
| H086-M | Homeopathic Dispenser (BPS-06) | 1 | 1 | 283,000 | | 295,000 |
| D186-M | Driver (BPS-05) | 4 | 4 | 1,071,000 | | 1,092,000 |
| D006-F | Dai (BPS-01) | 1 | 1 | 259,000 | | 264,000 |
| N006-M | Naib Qasid (BPS-01) | 3 | 3 | 505,000 | | 542,000 |
| S325-M | Sweeper/Sanitary Worker (BPS-01) | 2 | 2 | 302,000 | | 267,000 |
| A01152 | Personal pay | | | 22,000 | 19,000 | 22,000 |

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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>6,420,000</u> | <u>5,828,000</u> | <u>7,897,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,607,000</u> | <u>5,340,000</u> | <u>7,145,000</u> |
| A01202 House Rent Allowance | | | 576,000 | 601,000 | 823,000 |
| A01203 Conveyance Allowance | | | 709,000 | 494,000 | 656,000 |
| A0120D Integrated Allowance | | | 31,000 | 14,000 | 27,000 |
| A0120X Ad - hoc Allowance - 2010 | | | | 9,000 | |
| A01210 Risk Allowance | | | 108,000 | 62,000 | 108,000 |
| A01217 Medical Allowance | | | 453,000 | 395,000 | 495,000 |
| A0121B Health Professional Allowance | | | 955,000 | 985,000 | 1,335,000 |
| A0121N Personal Allowance | | | 31,000 | 47,000 | 29,000 |
| A01224 Entertainment Allowance | | | 6,000 | | 12,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 614,000 | 492,000 | 655,000 |
| A0122P Special Healthcare Allowance | | | 540,000 | 385,000 | 600,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 748,000 | 620,000 | 808,000 |
| A01238 Charge Allowance | | | 144,000 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 605,000 | 808,000 |
| A01252 Non Practicing Allowance | | | 192,000 | 114,000 | 192,000 |
| A01270 Others | | | <u>500,000</u> | <u>517,000</u> | <u>597,000</u> |
| 017 Governor House Allowance | | | 450,000 | 500,000 | 528,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 50,000 | 17,000 | 69,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>813,000</u> | <u>488,000</u> | <u>752,000</u> |
| A01273 Honoraria | | | 735,000 | 488,000 | 720,000 |
| A01274 Medical Charges | | | 14,000 | | 25,000 |
| A01278 Leave Salary | | | 56,000 | | 4,000 |
| A01299 Others | | | 8,000 | | 3,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,271,000</u> | <u>7,807,000</u> | <u>8,137,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>71,000</u> | <u>59,000</u> | <u>63,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | | 4,000 |
| A03202 Telephone and Trunk Call | | | 66,000 | 59,000 | 59,000 |
| A033 TOTAL UTILITIES | | | <u>585,000</u> | <u>609,000</u> | <u>526,000</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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries | | | | | |
| A03301 Gas | | | 100,000 | 125,000 | 90,000 |
| A03303 Electricity | | | 484,000 | 484,000 | 435,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>172,000</u> | <u>242,000</u> |
| A03805 Travelling Allowance | | | 28,000 | | 25,000 |
| A03807 P.O.L Charges | | | 242,000 | 172,000 | 217,000 |
| A039 TOTAL GENERAL | | | <u>7,345,000</u> | <u>6,967,000</u> | <u>7,306,000</u> |
| A03901 Stationery | | | 59,000 | 49,000 | 53,000 |
| A03902 Printing and Publication | | | 100,000 | 100,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 7,000 | 9,000 |
| A03907 Advertising & Publicity | | | 28,000 | 36,000 | 25,000 |
| A03919 Payments to Others for Service Rendered | | | 1,000 | | |
| A03927 Purchase of drug and medicines | | | 6,761,000 | 6,461,000 | 6,780,000 |
| A03942 Cost of Other Stores | | | 150,000 | 150,000 | 135,000 |
| A03970 Others | | | <u>236,000</u> | <u>164,000</u> | <u>214,000</u> |
| 001 Others | | | 198,000 | 126,000 | 180,000 |
| 008 Bedding & Clothing | | | 38,000 | 38,000 | 34,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>600,000</u> | <u>280,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>600,000</u> | <u>280,000</u> | <u>1,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 600,000 | 280,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,100,000</u> | | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,100,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,100,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>549,000</u> | <u>530,000</u> | <u>493,000</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 |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries | | | | | |
| A130 TOTAL TRANSPORT | | | <u>170,000</u> | <u>170,000</u> | <u>153,000</u> |
| A13001 Transport | | | 170,000 | 170,000 | 153,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>70,000</u> | <u>55,000</u> | <u>63,000</u> |
| A13101 Machinery and Equipment | | | 40,000 | 40,000 | 36,000 |
| A13102 Medical and Laboratory Equipments | | | 30,000 | 15,000 | 27,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>34,000</u> | <u>34,000</u> | <u>30,000</u> |
| A13201 Furniture and Fixture | | | 34,000 | 34,000 | 30,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>275,000</u> | <u>271,000</u> | <u>247,000</u> |
| A13301 Office Buildings | | | 275,000 | 271,000 | 247,000 |
| Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries | | | 24,594,000 | 20,667,000 | 24,958,000 |

**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 |
|---|--|-------------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>3,915,685,000</u> | <u>3,167,356,000</u> | <u>4,251,657,000</u> |
| A011 | TOTAL PAY | 6187 | 7276 | | <u>1,691,244,000</u> | <u>1,545,894,000</u> | <u>1,777,861,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 3908 | 4342 | | <u>1,374,891,000</u> | <u>1,247,391,000</u> | <u>1,448,579,000</u> |
| A01101 | Total Basic Pay of Officers | 3908 | 4342 | | <u>1,360,860,000</u> | <u>1,233,360,000</u> | <u>1,442,127,000</u> |
| O096 | Officers (Special) | 2429 | 2429 | | 997,405,000 | | 871,835,000 |
| C096-F | Chief Physiotherapist (BPS-20) | | 1 | | | | 1,618,000 |
| E691-M | Executive Director (BPS-20) | | 1 | | | | 1,618,000 |
| P154 | Professor (BPS-20) | | 6 | | | | 8,998,000 |
| A294 | Associate Professor (BPS-19) | 2 | 2 | | 3,729,000 | | 2,226,000 |
| A295 | Associate Rice Botanist (BPS-19) | | 7 | | | | 8,940,000 |
| C477-F | Chief Pharmacist (BPS-19) | | 1 | | | | 1,461,000 |
| D316 | Director Finance (BPS-19) | 1 | 1 | | 720,000 | | 766,000 |
| P388 | Principal Clinical Psychologist (BPS-19) | 1 | 1 | | 760,000 | | 765,000 |
| S069-M | Senior Anaesthetist (BPS-19) | | 4 | | | | 5,843,000 |
| S784 | Senior Physiotherapist (BPS-19) | | 1 | | | | 1,461,000 |
| S785 | Senior Physiologist (BPS-19) | | 1 | | | | 1,461,000 |
| A067 | Anesthetist (BPS-18) | | 13 | | | | 6,654,000 |
| A245 | Assistant Professor (BPS-18) | 6 | 22 | | 3,956,000 | | 10,513,000 |
| C476 | CSSD Officer (BPS-18) | | 2 | | | | 1,024,000 |
| D528 | Director I.T. (BPS-18) | | 1 | | | | 512,000 |
| H190 | Hepatitis Clinic Manager (BPS-18) | 1 | 1 | | 478,000 | | 512,000 |
| L128 | Networking Manager (BPS-18) | | 1 | | | | 512,000 |
| N025-F | Neurologist (BPS-18) | | 1 | | | | 488,000 |
| N055 | Network Administrator (BPS-18) | | 1 | | | | 512,000 |
| P060 | Physiotherapist (BPS-18) | | 2 | | | | 1,024,000 |
| P263 | Physiologist (BPS-18) | | 1 | | | | 512,000 |
| S110 | Senior Registrar (BPS-18) | 65 | 89 | | 27,500,000 | | 44,847,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4171 | Lahore General Hospital / PGMI Lahore | | | | | | |
| S115 | Senior Statistical Officer | (BPS-18) | | 1 | | | 512,000 |
| S314 | System Administrator | (BPS-18) | | 1 | | | 512,000 |
| S394-F | Senior Pharmacist | (BPS-18) | | 1 | | | 488,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 500,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | 1 | 1 | 490,000 | | 512,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,520,000 | | 1,623,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 395,000 |
| A819 | Anesthesia Technologist | (BPS-17) | | 5 | | | 2,029,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 812,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | 1 | 760,000 | | 406,000 |
| D099 | Dietician | (BPS-17) | | 1 | | | 406,000 |
| H045-F | Head Mistress | (BPS-17) | | 16 | | | 6,493,000 |
| H046-F | Head Nurse | (BPS-17) | | 4 | | | 1,160,000 |
| I115 | IT Manager | (BPS-17) | 1 | 2 | 378,000 | | 812,000 |
| L013 | Laboratory Technologist | (BPS-17) | | 2 | | | 812,000 |
| M098 | Medical Officer | (BPS-17) | | 102 | | | 41,396,000 |
| N056 | Network/System Engineer | (BPS-17) | | 6 | | | 2,435,000 |
| O003-F | Occupational Therapist | (BPS-17) | | 2 | | | 812,000 |
| O008 | Office Superintendent | (BPS-17) | | 3 | | | 786,000 |
| P024 | Pathologist | (BPS-17) | | 3 | | | 1,217,000 |
| P045 | Pharmacist | (BPS-17) | 1 | 3 | 378,000 | | 1,039,000 |
| P045-F | Pharmacist | (BPS-17) | | 3 | | | 1,217,000 |
| P060 | Physiotherapist | (BPS-17) | | 11 | | | 4,464,000 |
| P179 | Psychologist | (BPS-17) | | 1 | | | 406,000 |
| S193-F | Speech Therapist | (BPS-17) | | 2 | | | 812,000 |
| T203 | Technologist (Anesthesia) | (BPS-17) | | 5 | | | 2,029,000 |
| T254 | Technologist (MRI/Radiology & Imaging) | (BPS-17) | 7 | 8 | 2,000,000 | | 3,068,000 |

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 |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4171 | Lahore General Hospital / PGMI Lahore | | | | | | |
| T255 | Technologist (CT/Radiology & Imaging) | (BPS-17) | 8 | 8 | 4,019,000 | | 3,247,000 |
| A250 | Assistant Physiotherapist | (BPS-16) | | 2 | | | 512,000 |
| C265-F | Charge Nurse | (BPS-16) | 1377 | 1543 | 315,951,000 | | 385,623,000 |
| C347 | counsellor | (BPS-16) | | 1 | | | 143,000 |
| D304 | Database Administrator | (BPS-16) | | 1 | | | 262,000 |
| I139 | Infection Control Nurse | (BPS-16) | | 1 | | | 143,000 |
| N032 | Nurse | (BPS-16) | | 2 | | | 287,000 |
| P037 | Personal Assistant | (BPS-16) | | 3 | | | 655,000 |
| A01102 | Personal pay | | | | 5,948,000 | 5,948,000 | 6,452,000 |
| A01106 | Total Pay of contract staff | | | | <u>8,083,000</u> | <u>8,083,000</u> | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2279</u> | <u>2934</u> | <u>316,353,000</u> | <u>298,503,000</u> | <u>329,282,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>2279</u> | <u>2934</u> | <u>302,104,000</u> | <u>284,254,000</u> | <u>328,979,000</u> |
| L093-F | Linon Keeper | (BPS-15) | | 1 | | | 217,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 378,000 | | 407,000 |
| P263 | Physiologist | (BPS-14) | | 1 | | | 203,000 |
| S639 | Senior Technician (Pharmacy) | (BPS-14) | | 1 | | | 114,000 |
| A404 | Angiography Technician | (BPS-12) | | 3 | | | 534,000 |
| C173 | Computer Operator | (BPS-12) | 5 | 9 | 891,000 | | 1,395,000 |
| C233 | Computer Operator | (BPS-12) | | 1 | | | 178,000 |
| T028 | Technician | (BPS-12) | | 2 | | | 305,000 |
| T199 | Technician (Radiography) | (BPS-12) | | 2 | | | 356,000 |
| C233 | Computer Operator | (BPS-11) | | 7 | | | 1,117,000 |
| D020 | Data Entry Operator | (BPS-11) | | 26 | | | 4,147,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 313,000 | | 333,000 |
| J019 | Junior Clerk | (BPS-11) | | 2 | | | 333,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 313,000 | | 333,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4171 | Lahore General Hospital / PGMI Lahore | | | | | | |
| S491 | System Engineer | (BPS-11) | | 1 | | | 166,000 |
| A405 | Anesthesia Technician | (BPS-09) | | 8 | | | 1,191,000 |
| D174 | Dresser | (BPS-09) | | 3 | | | 463,000 |
| E004-F | E.E.G. Technician | (BPS-09) | | 2 | | | 309,000 |
| L045 | Laundry Manager | (BPS-09) | | 1 | | | 154,000 |
| O093 | Operation Theatre Technologist | (BPS-09) | | 5 | | | 772,000 |
| S225 | Sterlizer Technician | (BPS-09) | | 3 | | | 463,000 |
| S292 | Supervisor | (BPS-09) | | 14 | | | 2,161,000 |
| T028 | Technician | (BPS-09) | | 3 | | | 463,000 |
| T196 | Technician (Physiotherapy) | (BPS-09) | | 3 | | | 463,000 |
| R024 | Record Keeper | (BPS-07) | | 1 | | | 81,000 |
| A065 | Anesthesia Assistant | (BPS-06) | | 22 | | | 3,025,000 |
| D174 | Dresser | (BPS-06) | | 20 | | | 2,675,000 |
| O023 | Operation Theatre Assistant | (BPS-06) | | 12 | | | 1,651,000 |
| P061 | Physiotherapist Aid | (BPS-06) | | 4 | | | 550,000 |
| R021 | Receptionist | (BPS-06) | | 10 | | | 1,375,000 |
| S224 | Sterlizer Operator | (BPS-06) | | 18 | | | 2,476,000 |
| H057 | Head Tailor | (BPS-05) | | 1 | | | 132,000 |
| L004 | Laboratory Assistant | (BPS-05) | | 4 | | | 528,000 |
| R021 | Receptionist | (BPS-05) | 2 | 6 | 252,000 | | 666,000 |
| R021-F | Receptionist | (BPS-05) | | 12 | | | 1,548,000 |
| R024 | Record Keeper | (BPS-05) | | 5 | | | 661,000 |
| S250 | Store Keeper | (BPS-05) | | 1 | | | 132,000 |
| D186 | Driver | (BPS-04) | | 3 | | | 380,000 |
| H028 | Head Dhobi | (BPS-03) | | 1 | | | 122,000 |
| L006 | Laboratory Attendant | (BPS-03) | | 5 | | | 612,000 |
| T138 | Tailor | (BPS-03) | | 5 | | | 612,000 |

**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 |
|---|--|----------|--------------------|-----------|----------------------|----------------------|----------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4171 | Lahore General Hospital / PGMI Lahore | | | | | | |
| D093 | Dhobi | (BPS-02) | | 2 | | | 235,000 |
| L002 | Label Writer | (BPS-02) | | 8 | | | 941,000 |
| P005 | Packer | (BPS-02) | | 14 | | | 1,647,000 |
| W116 | Washer & Scrubber | (BPS-02) | | 8 | | | 941,000 |
| A324 | Ayas | (BPS-01) | | 9 | | | 579,000 |
| A324-F | Ayas | (BPS-01) | | 4 | | | 404,000 |
| B114 | Bearer/Stretchier Bearer | (BPS-01) | | 31 | | | 3,503,000 |
| C112 | Chowkidar | (BPS-01) | | 84 | | | 9,563,000 |
| C130 | Cleaner | (BPS-01) | | 5 | | | 574,000 |
| N006 | Naib Qasid | (BPS-01) | | 32 | | | 3,596,000 |
| O025 | Operation Theatre Attendant | (BPS-01) | | 7 | | | 803,000 |
| P113 | Porter | (BPS-01) | | 1 | | | 65,000 |
| P244 | Physiotherpay Attendant | (BPS-01) | | 1 | | | 115,000 |
| S059 | Security Guard | (BPS-01) | | 9 | | | 1,033,000 |
| S253 | Stracher Bearer | (BPS-01) | | 4 | | | 258,000 |
| S309 | Sweeper Jamadar | (BPS-01) | | 19 | | | 2,181,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 4 | 4 | 445,000 | | 459,000 |
| W003 | Ward Attendant | (BPS-01) | | 81 | | | 9,221,000 |
| W006 | Ward Boy | (BPS-01) | | 6 | | | 533,000 |
| W007 | Ward Cleaner | (BPS-01) | | 86 | | | 9,791,000 |
| W011 | Ward Servant | (BPS-01) | | 23 | | | 2,640,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 3 | 3 | 334,000 | | 344,000 |
| O097 | Other Staff | (Fixed) | 2259 | 2259 | 299,178,000 | | 245,750,000 |
| A01152 | Personal pay | | | | 303,000 | 303,000 | 303,000 |
| A01156 | Total Pay of contract staff | | | | <u>13,946,000</u> | <u>13,946,000</u> | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,224,441,000</u> | <u>1,621,462,000</u> | <u>2,473,796,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,213,224,000</u> | <u>1,612,494,000</u> | <u>2,465,579,000</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 |
|--|--------------------|-----------|--------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4171 Lahore General Hospital / PGMI Lahore | | | | | |
| A01201 Senior Post Allowance | | | 1,008,000 | 958,000 | 924,000 |
| A01202 House Rent Allowance | | | 199,993,000 | 199,493,000 | 271,686,000 |
| A01203 Conveyance Allowance | | | 256,733,000 | 192,533,000 | 255,856,000 |
| A01207 Washing Allowance | | | 870,000 | 870,000 | 871,000 |
| A01208 Dress Allowance | | | 73,723,000 | 63,723,000 | 73,579,000 |
| A0120D Integrated Allowance | | | 3,472,000 | 2,322,000 | 3,486,000 |
| A01210 Risk Allowance | | | 22,526,000 | 21,126,000 | 22,509,000 |
| A01216 Qualification Allowance | | | 13,451,000 | 5,451,000 | 13,380,000 |
| A01217 Medical Allowance | | | 115,831,000 | 92,831,000 | 116,303,000 |
| A0121B Health Professional Allowance | | | 404,925,000 | 209,475,000 | 404,395,000 |
| A01224 Entertainment Allowance | | | 855,000 | 755,000 | 850,000 |
| A01226 Computer Allowance | | | 626,000 | 526,000 | 683,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 140,087,000 | 120,087,000 | 139,711,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 648,000 | 198,000 | |
| A0122P Special Healthcare Allowance | | | 155,802,000 | 85,652,000 | 149,014,000 |
| A0122S Utility Allowance | | | 4,000 | 4,000 | 4,000 |
| A0122V Nursing Professional Allowance | | | 159,806,000 | 174,306,000 | 165,231,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 169,321,000 | 148,821,000 | 172,548,000 |
| A01236 Deputation Allowance | | | 200,000 | 170,000 | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 172,038,000 |
| A01250 Incentive Allowance | | | 7,320,000 | 7,320,000 | 7,320,000 |
| A01251 Mess Allowance | | | 86,352,000 | 86,352,000 | 85,724,000 |
| A01252 Non Practicing Allowance | | | 66,222,000 | 38,172,000 | 65,903,000 |
| A01254 Anesthesia Allowance | | | 10,119,000 | 6,319,000 | 10,119,000 |
| A01260 Ration Allowance | | | 96,510,000 | 58,510,000 | 97,181,000 |
| A01270 Others | | | <u>226,820,000</u> | <u>96,520,000</u> | <u>236,064,000</u> |
| 001 Others | | | 12,168,000 | 12,168,000 | 12,191,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 194,358,000 | 64,058,000 | 203,580,000 |
| 038 Emergency Allowance | | | 20,294,000 | 20,294,000 | 20,293,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>11,217,000</u> | <u>8,968,000</u> | <u>8,217,000</u> |
| A01271 Overtime Allowance | | | 560,000 | 111,000 | 560,000 |
| A01273 Honoraria | | | 4,000,000 | 4,000,000 | 1,000,000 |
| A01274 Medical Charges | | | 3,841,000 | 3,241,000 | 3,841,000 |
| A01277 Contingent Paid Staff | | | 4,000 | 4,000 | 4,000 |
| A01278 Leave Salary | | | 2,500,000 | 1,300,000 | 2,500,000 |
| A01289 Teaching Allowance | | | 312,000 | 312,000 | 312,000 |

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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4171 Lahore General Hospital / PGMI Lahore | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,719,795,000</u> | <u>2,868,530,000</u> | <u>1,699,909,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,200,000</u> | <u>2,855,000</u> | <u>1,980,000</u> |
| A03201 Postage and Telegraph | | | 200,000 | 101,000 | 180,000 |
| A03202 Telephone and Trunk Call | | | 2,000,000 | 2,754,000 | 1,800,000 |
| A033 TOTAL UTILITIES | | | <u>337,050,000</u> | <u>348,650,000</u> | <u>342,663,000</u> |
| A03301 Gas | | | 34,000,000 | 41,000,000 | 40,443,000 |
| A03302 Water | | | 3,050,000 | 7,650,000 | 5,220,000 |
| A03303 Electricity | | | 300,000,000 | 300,000,000 | 297,000,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>10,000,000</u> | <u>18,233,000</u> | <u>9,000,000</u> |
| A03404 Rent for other building | | | 10,000,000 | 18,233,000 | 9,000,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>793,000</u> | <u>34,000</u> | <u>291,000</u> |
| A03603 Registration | | | 793,000 | 34,000 | 291,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,652,000</u> | <u>7,763,000</u> | <u>6,886,000</u> |
| A03801 Training - domestic | | | 250,000 | 46,000 | 225,000 |
| A03802 Training - international | | | 7,000 | 1,000 | 6,000 |
| A03805 Travelling Allowance | | | 1,100,000 | 827,000 | 990,000 |
| A03806 Transportation of Goods | | | 95,000 | 28,000 | 85,000 |
| A03807 P.O.L Charges | | | 6,000,000 | 6,760,000 | 5,400,000 |
| A03808 Conveyance Charges | | | 200,000 | 101,000 | 180,000 |
| A039 TOTAL GENERAL | | | <u>1,362,100,000</u> | <u>2,490,995,000</u> | <u>1,339,089,000</u> |
| A03901 Stationery | | | 3,500,000 | 8,802,000 | 3,150,000 |
| A03902 Printing and Publication | | | 4,500,000 | 4,265,000 | 4,050,000 |
| A03905 Newspapers Periodicals and Books | | | 300,000 | 164,000 | 270,000 |
| A03906 Uniforms and Protective Clothing | | | 1,000,000 | 589,000 | 900,000 |
| A03907 Advertising & Publicity | | | 1,000,000 | 1,803,000 | 900,000 |
| A03917 Law Charges | | | 600,000 | 302,000 | 540,000 |

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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4171 Lahore General Hospital / PGMI Lahore | | | | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 101,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | 65,000,000 | 65,999,000 | 58,500,000 |
| A03927 Purchase of drug and medicines | | | <u>1,200,000,000</u> | <u>2,273,236,000</u> | <u>1,200,000,000</u> |
| 001 Purchase of drug and medicines | | | 1,200,000,000 | | |
| A03942 Cost of Other Stores | | | 25,000,000 | 71,002,000 | 22,500,000 |
| A03970 Others | | | <u>61,000,000</u> | <u>64,732,000</u> | <u>48,099,000</u> |
| 001 Others | | | 9,000,000 | 12,559,000 | 8,100,000 |
| 008 Bedding & Clothing | | | 8,000,000 | 10,027,000 | 7,200,000 |
| 009 X-Ray Films | | | 40,000,000 | 28,133,000 | 29,199,000 |
| 189 Medical Waste Management | | | 4,000,000 | 14,013,000 | 3,600,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>46,350,000</u> | <u>46,614,000</u> | <u>47,425,000</u> |
| A041 TOTAL PENSION | | | <u>46,350,000</u> | <u>46,614,000</u> | <u>47,425,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 46,350,000 | 46,614,000 | 47,425,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000,000</u> | <u>56,922,703</u> | <u>10,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,000,000</u> | <u>56,922,703</u> | <u>10,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 10,000,000 | 21,500,000 | 10,200,000 |
| A05270 To Others | | | | 35,422,703 | |
| A06 TOTAL TRANSFERS | | | <u>735,466,000</u> | <u>726,714,000</u> | <u>690,123,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>735,166,000</u> | <u>726,563,000</u> | <u>689,817,000</u> |
| A06101 Merit | | | 147,000 | 74,000 | 164,000 |
| A06102 Others | | | 735,019,000 | 726,489,000 | 689,653,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>300,000</u> | <u>151,000</u> | <u>306,000</u> |
| A06301 Entertainments & Gifts | | | 300,000 | 151,000 | 306,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4171 Lahore General Hospital / PGMI Lahore | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>17,004,000</u> | <u>43,512,000</u> | <u>12,003,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000,000</u> | <u>2,004,000</u> | <u>1,600,000</u> |
| A09202 Software | | | 1,000,000 | 3,000 | 800,000 |
| A09203 I.T. Equipment | | | | 2,001,000 | 800,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>10,000,000</u> | <u>17,207,000</u> | <u>5,600,000</u> |
| A09404 Medical And Laboratory Equipment | | | 10,000,000 | 17,207,000 | 5,600,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>4,000</u> | <u>2,000</u> | <u>3,000</u> |
| A09501 Transport | | | 4,000 | 2,000 | 3,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>4,000,000</u> | <u>12,202,000</u> | <u>3,200,000</u> |
| A09601 Plant and Machinery | | | 4,000,000 | 12,202,000 | 3,200,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000,000</u> | <u>12,097,000</u> | <u>1,600,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 2,000,000 | 12,097,000 | 1,600,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>100,743,000</u> | <u>108,649,000</u> | <u>76,654,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,700,000</u> | <u>1,278,000</u> | <u>1,530,000</u> |
| A13001 Transport | | | 1,700,000 | 1,278,000 | 1,530,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>80,273,000</u> | <u>82,292,000</u> | <u>72,244,000</u> |
| A13101 Machinery and Equipment | | | 20,273,000 | 25,405,000 | 18,244,000 |
| A13102 Medical and Laboratory Equipments | | | 60,000,000 | 56,887,000 | 54,000,000 |

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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4171 Lahore General Hospital / PGMI Lahore | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,200,000</u> | <u>928,000</u> | <u>1,080,000</u> |
| A13201 Furniture and Fixture | | | 1,200,000 | 928,000 | 1,080,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>17,570,000</u> | <u>24,151,000</u> | <u>1,800,000</u> |
| A13301 Office Buildings | | | 17,570,000 | 24,151,000 | 1,800,000 |
| Lahore General Hospital / PGMI Lahore | | | 6,545,043,000 | 7,018,297,703 | 6,787,971,000 |

**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 |
|---|---|--------------------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>3,091,189,000</u> | <u>2,675,469,000</u> | <u>3,386,329,000</u> |
| A011 | TOTAL PAY | <u>4374</u> | <u>4433</u> | | <u>1,645,947,000</u> | <u>1,424,447,000</u> | <u>1,683,856,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2008</u> | <u>2042</u> | | <u>1,195,796,000</u> | <u>985,796,000</u> | <u>1,224,898,000</u> |
| A01101 | Total Basic Pay of Officers | <u>2008</u> | <u>2042</u> | | <u>1,187,574,000</u> | <u>977,574,000</u> | <u>1,219,898,000</u> |
| O096 | Officers (Special) | 1783 | 1785 | | 1,058,076,000 | | 1,077,163,000 |
| O096 | Officers (BPS-96) | 76 | | | 44,022,000 | | |
| P154 | Professor (BPS-20) | 4 | 5 | | 3,720,000 | | 4,925,000 |
| A194 | Assistant Head Mali (BPS-19) | 1 | | | 1,098,000 | | |
| A294 | Associate Professor (BPS-19) | 4 | 7 | | 3,413,000 | | 7,223,000 |
| D316 | Director Finance (BPS-19) | 1 | 1 | | 720,000 | | 656,000 |
| P388 | Principal Clinical Psychologist (BPS-19) | 1 | 1 | | 702,000 | | 772,000 |
| A067 | Anesthetist (BPS-18) | | 2 | | | | 1,609,000 |
| A245 | Assistant Professor (BPS-18) | 8 | 10 | | 6,494,000 | | 8,412,000 |
| A245-M | Assistant Professor (BPS-18) | 1 | | | 450,000 | | |
| A294 | Associate Professor (BPS-18) | 1 | | | 1,098,000 | | |
| A310 | Audiologist (BPS-18) | 1 | 1 | | 790,000 | | 825,000 |
| H190 | Hepatitis Clinic Manager (BPS-18) | 1 | 1 | | 998,000 | | 825,000 |
| S110 | Senior Registrar (BPS-18) | 13 | 21 | | 10,137,000 | | 15,848,000 |
| S115 | Senior Statistical Officer (BPS-18) | | 1 | | | | 980,000 |
| S115-M | Senior Statistical Officer (BPS-18) | 1 | | | 890,000 | | |
| S391 | Senior Registrar Radiology (BPS-18) | 2 | 1 | | 1,994,000 | | 721,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | | 456,000 | | 435,000 |
| S777 | Sr. Clinical Psychologist (BPS-18) | 2 | 2 | | 920,000 | | 1,012,000 |
| V017 | Vice Principal (BPS-18) | | 1 | | | | 1,100,000 |
| V017-M | Vice Principal (BPS-18) | 1 | | | 1,022,000 | | |

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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 |
|---|--------------------------------------|------------------------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4172 | Jinnah Hospital / AIMC Lahore | | | | | | |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,472,000 | | 1,620,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| A819 | Anesthesia Technologist | (BPS-17) | | 1 | | | 640,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 3 | | | 1,997,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | | 1,898,000 | | |
| C140 | Clinical Psychologist | (BPS-17) | 1 | 1 | 368,000 | | 405,000 |
| D035 | Dental Surgeon | (BPS-17) | | 2 | | | 1,610,000 |
| H046-F | Head Nurse | (BPS-17) | 2 | 4 | 1,271,000 | | 2,649,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 553,000 | | 824,000 |
| M098 | Medical Officer | (BPS-17) | 34 | 43 | 20,065,000 | | 25,101,000 |
| N040-F | Nursing Instructor | (BPS-17) | 2 | 2 | 1,639,000 | | 1,699,000 |
| P045 | Pharmacist | (BPS-17) | 1 | 1 | 712,000 | | 656,000 |
| P060 | Physiotherapist | (BPS-17) | 2 | 2 | 1,495,000 | | 1,285,000 |
| S193 | Speech Therapist | (BPS-17) | 1 | 1 | 634,000 | | 656,000 |
| T223 | Technologist (Surgical) | (BPS-17) | | 1 | | | 640,000 |
| C265-F | Charge Nurse | (BPS-16) | 53 | 58 | 19,747,000 | | 18,959,000 |
| O096 | Officers | Class IV (Contract) | | 76 | | | 37,859,000 |
| A01102 | Personal pay | | | | 8,222,000 | 8,222,000 | 5,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2366 | 2391 | 450,151,000 | 438,651,000 | 458,958,000 |
| A01151 | Total Basic Pay of Other Staff | | 2366 | 2391 | 449,515,000 | 438,015,000 | 458,263,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 718,000 | | 802,000 |
| S078 | Senior Clerk | (BPS-14) | 1 | 1 | 274,000 | | 301,000 |
| C173 | Computer Operator | (BPS-12) | 1 | 1 | 231,000 | | 235,000 |
| D137 | Dispenser | (BPS-11) | 1 | 1 | 339,000 | | 316,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 631,000 | | 631,000 |

**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 |
|---|--------------------------------------|------------------------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4172 | Jinnah Hospital / AIMC Lahore | | | | | | |
| J085 | Junior Technician (Anesthesia) | (BPS-09) | | 3 | | | 818,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | 3 | 3 | 802,000 | | 991,000 |
| J105 | Junior Technician (Surgical) | (BPS-09) | | 3 | | | 818,000 |
| J203 | Junior Technician | (BPS-09) | 1 | 3 | 267,000 | | 753,000 |
| L012 | Laboratory Technician | (BPS-09) | 2 | 2 | 334,000 | | 384,000 |
| R021 | Receptionist | (BPS-05) | 2 | 2 | 361,000 | | 433,000 |
| R024 | Record Keeper | (BPS-05) | 1 | 1 | 209,000 | | 217,000 |
| A324-F | Ayas | (BPS-01) | | 4 | | | 647,000 |
| B114 | Bearer/Stretchers Bearer | (BPS-01) | | 11 | | | 1,779,000 |
| S059 | Security Guard | (BPS-01) | 1 | 1 | 150,000 | | 126,000 |
| S311 | Sanitary Worker | (BPS-01) | 10 | 10 | 1,571,000 | | 1,462,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 9 | 9 | 1,433,000 | | 1,688,000 |
| W003 | Ward Attendant | (BPS-01) | 10 | 10 | 1,571,000 | | 1,638,000 |
| W004-F | Ward Aya | (BPS-01) | 9 | 9 | 1,402,000 | | 1,511,000 |
| W011 | Ward Servant | (BPS-01) | 3 | 7 | 460,000 | | 1,177,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 2 | 2 | 328,000 | | 366,000 |
| O097 | Other Staff | Class IV (Contract) | | 151 | | | 26,203,000 |
| O097 | Other Staff | (Fixed) | 2306 | 2153 | 438,434,000 | | 414,967,000 |
| A01152 | Personal pay | | | | 636,000 | 636,000 | 695,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,445,242,000</u> | <u>1,251,022,000</u> | <u>1,702,473,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,427,712,000</u> | <u>1,233,642,000</u> | <u>1,686,043,000</u> |
| A01201 | Senior Post Allowance | | | | 987,000 | 957,000 | 987,000 |
| A01202 | House Rent Allowance | | | | 131,961,000 | 131,661,000 | 202,005,000 |
| A01203 | Conveyance Allowance | | | | 177,370,000 | 171,670,000 | 180,363,000 |
| A01208 | Dress Allowance | | | | 35,135,000 | 35,135,000 | 34,904,000 |
| A0120D | Integrated Allowance | | | | 3,686,000 | 3,586,000 | 3,686,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 1,599,000 | | |

**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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4172 Jinnah Hospital / AIMC Lahore | | | | | |
| A01210 Risk Allowance | | | 31,522,000 | 30,842,000 | 31,522,000 |
| A01216 Qualification Allowance | | | 15,798,000 | 15,698,000 | 14,320,000 |
| A01217 Medical Allowance | | | 98,848,000 | 96,448,000 | 100,374,000 |
| A0121A Adhoc Relief Allowance 2011 | | | 147,361,000 | | |
| A0121B Health Professional Allowance | | | 233,394,000 | 215,894,000 | 239,386,000 |
| A01224 Entertainment Allowance | | | 1,141,000 | 1,141,000 | 1,147,000 |
| A01226 Computer Allowance | | | 202,000 | 202,000 | 276,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 131,265,000 | 121,965,000 | 133,083,000 |
| A0122P Special Healthcare Allowance | | | 93,589,000 | 90,589,000 | 96,127,000 |
| A0122V Nursing Professional Allowance | | | 105,390,000 | 105,390,000 | 108,648,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 18,280,000 | 17,780,000 | 168,701,000 |
| A01236 Deputation Allowance | | | | | 133,000 |
| A01239 Special Allowance | | | 16,251,000 | 16,251,000 | 16,251,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 168,492,000 |
| A01251 Mess Allowance | | | 94,316,000 | 93,316,000 | 94,964,000 |
| A01252 Non Practicing Allowance | | | 34,926,000 | 33,726,000 | 35,934,000 |
| A01253 Science Teaching Allowance | | | 1,469,000 | 1,469,000 | 1,469,000 |
| A01254 Anesthesia Allowance | | | 13,089,000 | 12,289,000 | 14,769,000 |
| A01267 Warden/Boarding Allowance | | | 2,000 | 2,000 | 2,000 |
| A01270 Others | | | <u>40,131,000</u> | <u>37,631,000</u> | <u>38,500,000</u> |
| 027 Personal Allowance | | | 11,138,000 | 11,138,000 | 13,019,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 22,503,000 | 20,003,000 | 18,572,000 |
| 038 Emergency Allowance | | | 6,490,000 | 6,490,000 | 6,359,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>17,530,000</u> | <u>17,380,000</u> | <u>16,430,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 30,000 | 30,000 |
| A01273 Honoraria | | | 3,100,000 | 3,100,000 | 2,000,000 |
| A01274 Medical Charges | | | 6,900,000 | 6,750,000 | 6,900,000 |
| A01278 Leave Salary | | | 2,500,000 | 2,500,000 | 2,500,000 |
| A01299 Others | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,045,334,000</u> | <u>2,433,276,000</u> | <u>1,836,150,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,200,000</u> | <u>4,294,000</u> | <u>2,842,000</u> |
| A03201 Postage and Telegraph | | | 395,000 | 199,000 | 333,000 |
| A03202 Telephone and Trunk Call | | | 2,690,000 | 4,052,000 | 2,446,000 |
| A03205 Courier and Pilot Service | | | 115,000 | 43,000 | 63,000 |

**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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4172 Jinnah Hospital / AIMC Lahore | | | | | |
| A033 TOTAL UTILITIES | | | <u>283,364,000</u> | <u>318,320,000</u> | <u>267,412,000</u> |
| A03301 Gas | | | 53,090,000 | 39,090,000 | 46,576,000 |
| A03302 Water | | | 2,400,000 | 6,400,000 | 4,500,000 |
| A03303 Electricity | | | 227,500,000 | 272,500,000 | 216,000,000 |
| A03370 Others | | | 374,000 | 330,000 | 336,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,210,000</u> | <u>666,000</u> | <u>990,000</u> |
| A03601 Fuel | | | 990,000 | 556,000 | 900,000 |
| A03602 Insurance | | | 220,000 | 110,000 | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,432,000</u> | <u>8,424,000</u> | <u>10,326,000</u> |
| A03801 Training - domestic | | | 330,000 | 166,000 | 311,000 |
| A03802 Training - international | | | 330,000 | 166,000 | |
| A03805 Travelling Allowance | | | 1,350,000 | 1,015,000 | 1,535,000 |
| A03807 P.O.L Charges | | | 9,400,000 | 7,066,000 | 8,460,000 |
| A03808 Conveyance Charges | | | 22,000 | 11,000 | 20,000 |
| A039 TOTAL GENERAL | | | <u>2,746,128,000</u> | <u>2,101,572,000</u> | <u>1,554,580,000</u> |
| A03901 Stationery | | | 7,178,000 | 25,687,000 | 6,543,000 |
| A03902 Printing and Publication | | | 3,757,000 | 7,762,000 | 2,871,000 |
| A03905 Newspapers Periodicals and Books | | | 1,042,000 | 547,000 | 890,000 |
| A03906 Uniforms and Protective Clothing | | | 930,000 | 468,000 | 837,000 |
| A03907 Advertising & Publicity | | | 1,216,000 | 1,212,000 | 1,102,000 |
| A03917 Law Charges | | | 280,000 | 141,000 | 243,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 50,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | 100,100,000 | 100,200,000 | 89,550,000 |
| A03927 Purchase of drug and medicines | | | <u>2,429,625,000</u> | <u>1,826,896,000</u> | <u>1,269,000,000</u> |
| 001 Purchase of drug and medicines | | | 1,200,000,000 | 1,826,896,000 | |
| 038 Provision of Medicine for poor cancer patients. | | | 1,163,625,000 | | |
| A03942 Cost of Other Stores | | | 185,000,000 | 109,659,000 | 169,200,000 |
| A03970 Others | | | <u>16,900,000</u> | <u>28,950,000</u> | <u>14,254,000</u> |
| 001 Others | | | 7,800,000 | 6,868,000 | 7,144,000 |
| 008 Bedding & Clothing | | | 6,650,000 | 3,848,000 | 5,850,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4172 Jinnah Hospital / AIMC Lahore | | | | | |
| 009 X-Ray Films | | | 1,650,000 | 17,831,000 | 540,000 |
| 189 Medical Waste Management | | | 800,000 | 403,000 | 720,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>29,020,000</u> | <u>35,924,000</u> | <u>46,899,000</u> |
| A041 TOTAL PENSION | | | <u>29,020,000</u> | <u>35,924,000</u> | <u>46,899,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 29,020,000 | 35,924,000 | 46,899,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000,000</u> | <u>68,070,999</u> | <u>15,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,000,000</u> | <u>68,070,999</u> | <u>15,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 10,000,000 | 28,900,000 | 15,000,000 |
| A05270 To Others | | | | 39,170,999 | |
| A06 TOTAL TRANSFERS | | | <u>901,538,000</u> | <u>996,538,000</u> | <u>889,389,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>901,538,000</u> | <u>996,538,000</u> | <u>889,389,000</u> |
| A06102 Others | | | 901,538,000 | 996,538,000 | 889,389,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>13,483,000</u> | <u>6,982,000</u> | <u>7,056,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>611,000</u> | <u>308,000</u> | <u>480,000</u> |
| A09201 Hardware | | | 200,000 | 101,000 | 160,000 |
| A09202 Software | | | 211,000 | 106,000 | 160,000 |
| A09203 I.T. Equipment | | | 200,000 | 101,000 | 160,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>12,652,000</u> | <u>6,563,000</u> | <u>6,400,000</u> |
| A09404 Medical And Laboratory Equipment | | | 12,652,000 | 6,563,000 | 6,400,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 Transport | | | 10,000 | 5,000 | 8,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4172 Jinnah Hospital / AIMC Lahore | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09601 Plant and Machinery | | | 10,000 | 5,000 | 8,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>101,000</u> | <u>160,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 200,000 | 101,000 | 160,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>72,980,000</u> | <u>58,239,000</u> | <u>45,288,000</u> |
| A130 TOTAL TRANSPORT | | | <u>810,000</u> | <u>603,000</u> | <u>720,000</u> |
| A13001 Transport | | | 810,000 | 603,000 | 720,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>39,270,000</u> | <u>32,661,000</u> | <u>35,208,000</u> |
| A13101 Machinery and Equipment | | | 3,350,000 | 2,856,000 | 3,015,000 |
| A13102 Medical and Laboratory Equipments | | | 35,920,000 | 29,805,000 | 32,193,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>560,000</u> | <u>381,000</u> | <u>504,000</u> |
| A13201 Furniture and Fixture | | | 560,000 | 381,000 | 504,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>30,800,000</u> | <u>23,511,000</u> | <u>8,460,000</u> |
| A13301 Office Buildings | | | 28,300,000 | 21,596,000 | 7,470,000 |
| A13302 Residential Buildings | | | 2,000,000 | 1,539,000 | 900,000 |
| A13303 Other Buildings | | | 500,000 | 376,000 | 90,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,540,000</u> | <u>1,083,000</u> | <u>396,000</u> |
| A13701 Hardware | | | 340,000 | 181,000 | 306,000 |
| A13702 Software | | | 1,100,000 | 827,000 | |
| A13703 I.T. Equipment | | | 100,000 | 75,000 | 90,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4172 Jinnah Hospital / AIMC Lahore | | | | | |
| Jinnah Hospital / AIMC Lahore | | | 7,163,544,000 | 6,274,498,999 | 6,226,111,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,651,691,000</u> | <u>1,355,901,000</u> | <u>1,791,259,000</u> |
| A011 | TOTAL PAY | | <u>2387</u> | <u>2432</u> | <u>669,636,000</u> | <u>489,636,000</u> | <u>701,908,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1278</u> | <u>1291</u> | <u>486,150,000</u> | <u>306,150,000</u> | <u>503,710,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1278</u> | <u>1291</u> | <u>484,406,000</u> | <u>304,406,000</u> | <u>503,710,000</u> |
| O096 | Officers | (Special) | 597 | 572 | 287,252,000 | | 285,853,000 |
| C355-M | Chief Consultant | (BPS-20) | 1 | 1 | 861,000 | | 861,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | 1 | 1 | 653,000 | | 718,000 |
| A294 | Associate Professor | (BPS-19) | 3 | 4 | 2,310,000 | | 3,017,000 |
| D316 | Director Finance | (BPS-19) | 1 | 1 | 720,000 | | 480,000 |
| D765 | Director Emergency | (BPS-19) | 2 | 2 | 1,464,000 | | 1,464,000 |
| S468 | Senior Consultant | (BPS-19) | | 1 | | | 710,000 |
| A245 | Assistant Professor | (BPS-18) | 1 | 9 | 450,000 | | 4,501,000 |
| C299 | Clinical Psychiatric | (BPS-18) | 1 | | 480,000 | | |
| D072 | Deputy Medical Superintendent | (BPS-18) | 9 | 9 | 4,201,000 | | 4,322,000 |
| S110 | Senior Registrar | (BPS-18) | 29 | 33 | 11,388,000 | | 14,448,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 502,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | | 1 | | | 528,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 360,000 | | 381,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 844,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | | 789,000 | | |
| C392 | Clinical Psychologist | (BPS-17) | 1 | 1 | 381,000 | | 419,000 |
| D038 | Denter-Cum-Painter | (BPS-17) | 26 | 26 | 9,894,000 | | 9,894,000 |
| H046 | Head Nurse | (BPS-17) | 59 | 29 | 22,451,000 | | 11,035,000 |
| H046-F | Head Nurse | (BPS-17) | 5 | 37 | 2,776,000 | | 15,198,000 |

**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 |
|---|--|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4173 | Punjab Institute of Cardiology Lahore | | | | | | |
| M098 | Medical Officer | (BPS-17) | 87 | 101 | 27,886,000 | | 34,214,000 |
| M213 | Medical Technologist | (BPS-17) | 3 | | 1,141,000 | | |
| O008 | Office Superintendent | (BPS-17) | | 1 | | | 380,000 |
| P045 | Pharmacist | (BPS-17) | 4 | 4 | 1,746,000 | | 1,883,000 |
| P356 | Physiotherapist Technologist | (BPS-17) | 3 | 6 | 1,142,000 | | 2,283,000 |
| | | (BPS-16) | | 1 | | | 238,000 |
| C265 | Charge Nurse | (BPS-16) | 339 | 129 | 80,532,000 | | 30,645,000 |
| C265-F | Charge Nurse | (BPS-16) | 98 | 310 | 24,000,000 | | 76,833,000 |
| C266 | Charge Nurse/Staff Nurse | (BPS-16) | | 4 | | | 950,000 |
| C312 | Chief Technician | (BPS-16) | 3 | 3 | 713,000 | | 713,000 |
| A01102 | Personal pay | | | | 1,744,000 | 1,744,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1109 | 1141 | 183,486,000 | 183,486,000 | 198,198,000 |
| A01151 | Total Basic Pay of Other Staff | | 1109 | 1141 | 183,486,000 | 183,486,000 | 198,198,000 |
| A334 | Accountant | (BPS-14) | 2 | 2 | 381,000 | | 380,000 |
| A337 | Assistant Librarian | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| H144 | Hardware Technician | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| C173 | Computer Operator | (BPS-12) | 11 | 15 | 1,865,000 | | 2,532,000 |
| C285 | Cath Lab Technician | (BPS-12) | | 8 | | | 1,332,000 |
| E004 | E.E.G. Technician | (BPS-12) | 4 | 4 | 761,000 | | 761,000 |
| J028 | Junior Laboratory Technician | (BPS-12) | 2 | 2 | 292,000 | | 292,000 |
| T028 | Technician | (BPS-12) | 25 | 25 | 5,165,000 | | 5,165,000 |
| A098 | Assistant Accountant | (BPS-11) | 2 | 2 | 314,000 | | 314,000 |
| S292 | Supervisor | (BPS-11) | 2 | 2 | 314,000 | | 314,000 |
| A097 | Assistant | (BPS-09) | 8 | 8 | 1,171,000 | | 1,170,000 |
| E003 | E.C.G. Technician | (BPS-09) | 6 | 6 | 900,000 | | 900,000 |
| J023 | Junior Draftsman | (BPS-09) | 3 | 3 | 439,000 | | 439,000 |
| J203 | Junior Technician | (BPS-09) | 51 | 51 | 6,478,000 | | 6,478,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4173 | Punjab Institute of Cardiology Lahore | | | | | | |
| T028 | Technician | (BPS-09) | 4 | 4 | 585,000 | | 525,000 |
| X005 | X-Ray Technician | (BPS-09) | 4 | 4 | 600,000 | | 600,000 |
| L045 | Laundry Manager | (BPS-08) | 1 | 1 | 141,000 | | 141,000 |
| E034 | Electrician | (BPS-06) | 4 | 4 | 520,000 | | 520,000 |
| L018 | Labourer | (BPS-06) | 4 | 4 | 525,000 | | 446,000 |
| M065 | Mechanic | (BPS-06) | 2 | 2 | 250,000 | | 260,000 |
| R021 | Receptionist | (BPS-05) | 6 | 6 | 800,000 | | 800,000 |
| S059 | Security Guard | (BPS-05) | 27 | 27 | 3,200,000 | | 3,200,000 |
| L074 | Lift Operator | (BPS-03) | 4 | 4 | 500,000 | | 520,000 |
| A324 | Ayas | (BPS-01) | 47 | 51 | 4,944,000 | | 5,390,000 |
| B114 | Bearer/Stretcher Bearer | (BPS-01) | 6 | 6 | 669,000 | | 669,000 |
| H076 | Helper | (BPS-01) | 2 | 2 | 225,000 | | 223,000 |
| P005 | Packer | (BPS-01) | 7 | 7 | 781,000 | | 1,165,000 |
| P113 | Porter | (BPS-01) | 10 | 10 | 1,116,000 | | 798,000 |
| S025-F | Sanitary Worker | (BPS-01) | 35 | 35 | 3,800,000 | | 4,180,000 |
| S025-M | Sanitary Worker | (BPS-01) | 35 | 35 | 3,800,000 | | 4,162,000 |
| S059 | Security Guard | (BPS-01) | 20 | 20 | 2,200,000 | | 2,419,000 |
| S255 | Stretch Bearer | (BPS-01) | 4 | 4 | 447,000 | | 447,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 46 | 46 | 4,833,000 | | 4,833,000 |
| W003 | Ward Attendant | (BPS-01) | 4 | 4 | 447,000 | | 447,000 |
| W004-F | Ward Aya | (BPS-01) | 20 | 20 | 2,200,000 | | 3,606,000 |
| W006 | Ward Boy | (BPS-01) | 36 | 40 | 3,970,000 | | 3,535,000 |
| W011 | Ward Servant | (BPS-01) | 58 | 58 | 6,438,000 | | 6,437,000 |
| W108 | Washer Man | (BPS-01) | 4 | 4 | 447,000 | | 525,000 |
| O097 | Other Staff | (Fixed) | 601 | 613 | 121,588,000 | | 131,893,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>982,055,000</u> | <u>866,265,000</u> | <u>1,089,351,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>956,730,000</u> | <u>843,240,000</u> | <u>1,067,625,000</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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4173 Punjab Institute of Cardiology Lahore | | | | | |
| A01201 Senior Post Allowance | | | 200,000 | 110,000 | 1,416,000 |
| A01202 House Rent Allowance | | | 97,080,000 | 91,080,000 | 118,973,000 |
| A01203 Conveyance Allowance | | | 120,410,000 | 105,410,000 | 120,948,000 |
| A01207 Washing Allowance | | | 1,291,000 | 1,291,000 | 1,285,000 |
| A01208 Dress Allowance | | | 34,886,000 | 34,886,000 | 35,159,000 |
| A0120D Integrated Allowance | | | 1,400,000 | 500,000 | 1,400,000 |
| A01210 Risk Allowance | | | 16,007,000 | 16,007,000 | 16,791,000 |
| A01216 Qualification Allowance | | | 23,940,000 | 8,940,000 | 23,676,000 |
| A01217 Medical Allowance | | | 59,352,000 | 59,352,000 | 59,862,000 |
| A0121B Health Professional Allowance | | | 112,789,000 | 84,789,000 | 113,067,000 |
| A01224 Entertainment Allowance | | | 338,000 | 338,000 | 338,000 |
| A01226 Computer Allowance | | | 126,000 | 126,000 | 126,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 53,713,000 | 53,713,000 | 54,398,000 |
| A0122P Special Healthcare Allowance | | | 38,993,000 | 38,993,000 | 43,965,000 |
| A0122V Nursing Professional Allowance | | | 93,204,000 | 89,204,000 | 102,940,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 76,114,000 | 76,114,000 | 69,306,000 |
| A01236 Deputation Allowance | | | 700,000 | 700,000 | 1,128,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 75,892,000 |
| A01250 Incentive Allowance | | | 18,440,000 | 18,440,000 | 19,340,000 |
| A01251 Mess Allowance | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A01252 Non Practicing Allowance | | | 16,920,000 | 11,420,000 | 17,724,000 |
| A01254 Anesthesia Allowance | | | 4,080,000 | 4,080,000 | 4,080,000 |
| A01260 Ration Allowance | | | 79,722,000 | 79,722,000 | 80,454,000 |
| A01270 Others | | | <u>105,025,000</u> | <u>66,025,000</u> | <u>103,357,000</u> |
| 001 Others | | | 350,000 | 350,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 65,865,000 | 45,865,000 | 69,096,000 |
| 038 Emergency Allowance | | | 38,810,000 | 19,810,000 | 34,261,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>25,325,000</u> | <u>23,025,000</u> | <u>21,726,000</u> |
| A01273 Honoraria | | | 6,900,000 | 6,900,000 | 2,000,000 |
| A01274 Medical Charges | | | 7,325,000 | 5,525,000 | 8,426,000 |
| A01277 Contingent Paid Staff | | | 10,100,000 | 10,100,000 | 10,100,000 |
| A01278 Leave Salary | | | 1,000,000 | 500,000 | 1,200,000 |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>500,000</u> | <u>252,000</u> | <u>500,000</u> |
| A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>500,000</u> | <u>252,000</u> | <u>500,000</u> |

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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4173 Punjab Institute of Cardiology Lahore | | | | | |
| A02201 Research and Surveys & Exploratory Operations | | | 500,000 | 252,000 | 500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,539,982,000</u> | <u>1,481,008,000</u> | <u>1,751,563,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,623,000</u> | <u>1,193,000</u> | <u>1,460,000</u> |
| A03201 Postage and Telegraph | | | 110,000 | 56,000 | 99,000 |
| A03202 Telephone and Trunk Call | | | 1,513,000 | 1,137,000 | 1,361,000 |
| A033 TOTAL UTILITIES | | | <u>144,570,000</u> | <u>144,570,000</u> | <u>144,095,000</u> |
| A03301 Gas | | | 37,440,000 | 37,440,000 | 37,065,000 |
| A03302 Water | | | 1,200,000 | 1,200,000 | 2,160,000 |
| A03303 Electricity | | | 105,930,000 | 105,930,000 | 104,870,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>66,000</u> | <u>50,000</u> | <u>59,000</u> |
| A03407 Rates and Taxes | | | 66,000 | 50,000 | 59,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,860,000</u> | <u>6,133,000</u> | <u>7,074,000</u> |
| A03801 Training - domestic | | | 260,000 | 156,000 | 234,000 |
| A03805 Travelling Allowance | | | 670,000 | 504,000 | 603,000 |
| A03807 P.O.L Charges | | | 6,600,000 | 5,257,000 | 5,940,000 |
| A03808 Conveyance Charges | | | 330,000 | 216,000 | 297,000 |
| A039 TOTAL GENERAL | | | <u>1,385,863,000</u> | <u>1,329,062,000</u> | <u>1,598,875,000</u> |
| A03901 Stationery | | | 6,000,000 | 5,423,000 | 5,400,000 |
| A03902 Printing and Publication | | | 396,000 | 201,000 | 356,000 |
| A03905 Newspapers Periodicals and Books | | | 130,000 | 128,000 | 117,000 |
| A03906 Uniforms and Protective Clothing | | | 1,870,000 | 945,000 | 1,683,000 |
| A03907 Advertising & Publicity | | | 1,265,000 | 637,000 | 1,138,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 792,000 | 399,000 | 712,000 |
| A03919 Payments to Others for Service Rendered | | | 50,000,000 | 80,684,000 | 45,000,000 |
| A03927 Purchase of drug and medicines | | | 1,276,000,000 | 1,208,759,000 | 1,500,000,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4173 Punjab Institute of Cardiology Lahore | | | | | |
| A03942 Cost of Other Stores | | | 22,000,000 | 14,192,000 | 19,800,000 |
| A03970 Others | | | <u>27,410,000</u> | <u>17,694,000</u> | <u>24,669,000</u> |
| 001 Others | | | 6,130,000 | 4,483,000 | 5,517,000 |
| 008 Bedding & Clothing | | | 10,000,000 | 5,733,000 | 9,000,000 |
| 009 X-Ray Films | | | 6,600,000 | 4,322,000 | 5,940,000 |
| 189 Medical Waste Management | | | 4,680,000 | 3,156,000 | 4,212,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>9,000,000</u> | <u>9,000,000</u> | <u>20,582,000</u> |
| A041 TOTAL PENSION | | | <u>9,000,000</u> | <u>9,000,000</u> | <u>20,582,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 9,000,000 | 9,000,000 | 20,582,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,600,000</u> | <u>7,000,000</u> | <u>10,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,600,000</u> | <u>7,000,000</u> | <u>10,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 3,600,000 | 7,000,000 | 10,000,000 |
| A06 TOTAL TRANSFERS | | | <u>158,844,000</u> | <u>188,679,000</u> | <u>206,175,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>158,844,000</u> | <u>188,679,000</u> | <u>206,175,000</u> |
| A06102 Others | | | 158,844,000 | 188,679,000 | 206,175,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>7,000</u> | <u>1,031,000</u> | <u>7,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 1,000 |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |
| 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 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4173 Punjab Institute of Cardiology Lahore | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,025,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 1,025,000 | 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>102,798,000</u> | <u>79,368,000</u> | <u>88,918,000</u> |
| A130 TOTAL TRANSPORT | | | <u>880,000</u> | <u>662,000</u> | <u>792,000</u> |
| A13001 Transport | | | 880,000 | 662,000 | 792,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>83,938,000</u> | <u>65,145,000</u> | <u>75,544,000</u> |
| A13101 Machinery and Equipment | | | 4,480,000 | 3,550,000 | 4,032,000 |
| A13102 Medical and Laboratory Equipments | | | 79,458,000 | 61,595,000 | 71,512,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>660,000</u> | <u>520,000</u> | <u>594,000</u> |
| A13201 Furniture and Fixture | | | 660,000 | 520,000 | 594,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>16,400,000</u> | <u>12,340,000</u> | <u>11,160,000</u> |
| A13301 Office Buildings | | | 8,400,000 | 6,326,000 | 7,560,000 |
| A13302 Residential Buildings | | | 8,000,000 | 6,014,000 | 3,600,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>920,000</u> | <u>701,000</u> | <u>828,000</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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4173 Punjab Institute of Cardiology Lahore | | | | | |
| A13701 Hardware | | | 510,000 | 392,000 | 459,000 |
| A13702 Software | | | 260,000 | 196,000 | 234,000 |
| A13703 I.T. Equipment | | | 150,000 | 113,000 | 135,000 |
| Punjab Institute of Cardiology Lahore | | | 3,466,422,000 | 3,122,239,000 | 3,869,004,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,964,801,000</u> | <u>1,492,589,000</u> | <u>2,148,516,000</u> |
| A011 | TOTAL PAY | | <u>2750</u> | <u>2761</u> | <u>1,007,498,000</u> | <u>762,732,000</u> | <u>1,004,503,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1581</u> | <u>1590</u> | <u>793,981,000</u> | <u>576,138,000</u> | <u>784,024,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1581</u> | <u>1590</u> | <u>786,791,000</u> | <u>569,634,000</u> | <u>775,794,000</u> |
| O096 | Officers | (Special) | 1120 | 1025 | 669,277,000 | | 621,920,000 |
| O096 | Officers | (BPS-96) | 28 | | 8,300,000 | | |
| P154 | Professor | (BPS-20) | | 1 | | | 892,000 |
| A294 | Associate Professor | (BPS-19) | | 1 | | | 732,000 |
| A428 | APMO | (BPS-19) | | 3 | | | 3,450,000 |
| A485 | APWMO | (BPS-19) | | 2 | | | 2,100,000 |
| M106 | Medical Superintendent | (BPS-19) | | 1 | | | 1,140,000 |
| P238 | Principal Dental Surgeon | (BPS-19) | | 1 | | | 1,200,000 |
| P388 | Principal Clinical Psychologist | (BPS-19) | 1 | 1 | 702,000 | | 730,000 |
| A245 | Assistant Professor | (BPS-18) | 2 | 2 | 1,167,000 | | 1,284,000 |
| A245-M | Assistant Professor | (BPS-18) | 1 | 1 | 790,000 | | 480,000 |
| A484 | Anaesthetist | (BPS-18) | | 1 | | | 504,000 |
| C321 | Consultant | (BPS-18) | | 4 | | | 3,260,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | | 2 | | | 1,589,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 477,000 | | 480,000 |
| P024 | Pathologist | (BPS-18) | | 1 | | | 504,000 |
| R006 | Radiologist | (BPS-18) | | 1 | | | 336,000 |
| S110 | Senior Registrar | (BPS-18) | 2 | 10 | 955,000 | | 1,961,000 |
| S110-M | Senior Registrar | (BPS-18) | 2 | 2 | 767,000 | | 960,000 |
| S383 | Senior Dental Surgeon | (BPS-18) | 1 | 1 | 400,000 | | 440,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 2 | 2 | 912,000 | | 960,000 |

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 |
|---|--|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| S777 | Sr. Clinical Psychologist | (BPS-18) | 1 | 1 | 460,000 | | 480,000 |
| A310 | Audiologist | (BPS-17) | | 4 | | | 1,520,000 |
| A316 | Audit Officer | (BPS-17) | 2 | 2 | 720,000 | | 776,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 360,000 | | 380,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 1,188,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 7 | | 2,574,000 | | |
| D099 | Dietician | (BPS-17) | | 1 | | | 391,000 |
| H046 | Head Nurse | (BPS-17) | | 8 | | | 782,000 |
| H046-F | Head Nurse | (BPS-17) | | 3 | | | 1,696,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| M098 | Medical Officer | (BPS-17) | | 31 | | | 3,632,000 |
| M098-F | Medical Officer | (BPS-17) | | 3 | | | 1,470,000 |
| M098-M | Medical Officer | (BPS-17) | | 3 | | | 1,830,000 |
| M100 | Medical Officer.W.M.Os. | (BPS-17) | 4 | 4 | 1,320,000 | | 1,520,000 |
| O093 | Operation Theatre Technologist | (BPS-17) | | 2 | | | 532,000 |
| P045 | Pharmacist | (BPS-17) | 1 | 4 | 378,000 | | 1,429,000 |
| P060 | Physiotherapist | (BPS-17) | | 2 | | | 782,000 |
| P179 | Psychologist | (BPS-17) | | 1 | | | 391,000 |
| C200 | Copy Examiner | (BPS-16) | | 36 | | | 496,000 |
| C265-F | Charge Nurse | (BPS-16) | 404 | 418 | 96,851,000 | | 111,196,000 |
| A01102 | Personal pay | | | | 7,190,000 | 6,504,000 | 8,230,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1169 | 1171 | 213,517,000 | 186,594,000 | 220,479,000 |
| A01151 | Total Basic Pay of Other Staff | | <u>1169</u> | <u>1171</u> | <u>213,197,000</u> | <u>186,521,000</u> | <u>220,439,000</u> |
| D036 | Dental Technician | (BPS-14) | | 1 | | | 460,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 378,000 | | 380,000 |
| S078 | Senior Clerk | (BPS-14) | | 1 | | | 500,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| S647 | Senior Technician (Urology) | (BPS-14) | | 1 | | | 190,000 |
| S647-M | Senior Technician (Urology) | (BPS-14) | 1 | | 152,000 | | |
| L026-F | Lady Health Visitor | (BPS-12) | | 1 | | | 450,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 312,000 | | 310,000 |
| J019 | Junior Clerk | (BPS-11) | | 4 | | | 723,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 312,000 | | 310,000 |
| D137 | Dispenser | (BPS-09) | | 5 | | | 1,070,000 |
| D174 | Dresser | (BPS-09) | | 2 | | | 620,000 |
| E003 | E.C.G. Technician | (BPS-09) | | 2 | | | 261,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | | 4 | | | 302,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | | 1 | | | 170,000 |
| R005 | Radiographer | (BPS-09) | | 1 | | | 260,000 |
| V002 | Vaccinator | (BPS-09) | | 1 | | | 350,000 |
| X005 | X-Ray Technician | (BPS-09) | | 4 | | | 522,000 |
| A065 | Anesthesia Assistant | (BPS-06) | | 7 | | | 828,000 |
| O025 | Operation Theatre Attendant | (BPS-06) | | 7 | | | 846,000 |
| R005 | Radiographer | (BPS-06) | | 1 | | | 170,000 |
| S224 | Sterlizer Operator | (BPS-06) | | 2 | | | 260,000 |
| S250 | Store Keeper | (BPS-06) | | 1 | | | 310,000 |
| D014 | Dark Room Assistant | (BPS-05) | | 2 | | | 250,000 |
| D186 | Driver | (BPS-05) | | 2 | | | 470,000 |
| L003 | Laboratory Assistant | (BPS-05) | | 3 | | | 480,000 |
| R021 | Receptionist | (BPS-05) | 1 | 3 | 126,000 | | 380,000 |
| M128 | Midwife | (BPS-04) | | 2 | | | 410,000 |
| O025 | Operation Theatre Attendant | (BPS-04) | | 1 | | | 260,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| C112 | Chowkidar | (BPS-02) | | 2 | | | 330,000 |
| D093 | Dhobi | (BPS-02) | | 1 | | | 160,000 |
| M019 | Mali | (BPS-02) | | 1 | | | 210,000 |
| N006 | Naib Qasid | (BPS-02) | | 6 | | | 930,000 |
| S022 | Sanitary Petrol | (BPS-02) | | 1 | | | 160,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-02) | | 6 | | | 650,000 |
| W003 | Ward Attendant | (BPS-02) | | 6 | | | 930,000 |
| W019 | Water Carrier | (BPS-02) | | 1 | | | 220,000 |
| A324 | Ayas | (BPS-01) | | 3 | | | 350,000 |
| S253 | Stracher Bearer | (BPS-01) | | 8 | | | 801,000 |
| S255 | Stretch Bearer | (BPS-01) | | 8 | | | 228,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 4 | 8 | 445,000 | | 900,000 |
| W011 | Ward Servant | (BPS-01) | | 16 | | | 228,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 3 | 3 | 334,000 | | 330,000 |
| O097 | Other Staff | (Fixed) | 1154 | 1036 | 211,138,000 | | 202,470,000 |
| A01152 | Personal pay | | | | 320,000 | 73,000 | 40,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>957,303,000</u> | <u>729,857,000</u> | <u>1,144,013,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>941,150,000</u> | <u>723,384,000</u> | <u>1,131,613,000</u> |
| A01201 | Senior Post Allowance | | | | 670,000 | 533,000 | 805,000 |
| A01202 | House Rent Allowance | | | | 96,462,000 | 96,137,000 | 142,559,000 |
| A01203 | Conveyance Allowance | | | | 115,288,000 | 76,760,000 | 120,694,000 |
| A01207 | Washing Allowance | | | | 203,000 | 189,000 | 550,000 |
| A01208 | Dress Allowance | | | | 32,687,000 | 17,890,000 | 34,166,000 |
| A0120D | Integrated Allowance | | | | 1,557,000 | 1,406,000 | 2,133,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 15,000 | |
| A0120X | Ad - hoc Allowance - 2010 | | | | 4,503,000 | | |
| A01210 | Risk Allowance | | | | 14,940,000 | 10,767,000 | 15,354,000 |
| A01216 | Qualification Allowance | | | | 13,126,000 | 7,376,000 | 13,126,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A01217 Medical Allowance | | | 62,195,000 | 44,284,000 | 64,393,000 |
| A0121B Health Professional Allowance | | | 130,147,000 | 112,147,000 | 138,159,000 |
| A0121N Personal Allowance | | | | 160,000 | |
| A01224 Entertainment Allowance | | | 666,000 | 706,000 | 749,000 |
| A01226 Computer Allowance | | | 18,000 | 18,000 | 18,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 82,073,000 | 58,419,000 | 82,108,000 |
| A0122P Special Healthcare Allowance | | | 62,392,000 | 48,732,000 | 66,910,000 |
| A0122V Nursing Professional Allowance | | | 61,730,000 | 48,018,000 | 75,590,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 91,314,000 | 72,797,000 | 99,637,000 |
| A01236 Deputation Allowance | | | 360,000 | 40,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 102,073,000 |
| A01250 Incentive Allowance | | | 15,001,000 | 9,001,000 | 15,061,000 |
| A01251 Mess Allowance | | | 1,021,000 | 1,321,000 | 924,000 |
| A01252 Non Practicing Allowance | | | 22,602,000 | 20,602,000 | 24,455,000 |
| A01253 Science Teaching Allowance | | | 960,000 | 860,000 | 1,042,000 |
| A01254 Anesthesia Allowance | | | 5,676,000 | 5,106,000 | 5,676,000 |
| A01260 Ration Allowance | | | 80,314,000 | 47,355,000 | 82,834,000 |
| A01270 Others | | | <u>45,245,000</u> | <u>42,745,000</u> | <u>42,597,000</u> |
| 001 Others | | | 5,610,000 | 5,510,000 | 6,110,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 14,655,000 | 12,255,000 | 10,337,000 |
| 038 Emergency Allowance | | | 24,980,000 | 24,980,000 | 26,150,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>16,153,000</u> | <u>6,473,000</u> | <u>12,400,000</u> |
| A01273 Honoraria | | | 3,275,000 | 3,275,000 | 500,000 |
| A01274 Medical Charges | | | 5,358,000 | 1,858,000 | 5,300,000 |
| A01278 Leave Salary | | | 6,470,000 | 1,290,000 | 5,550,000 |
| A01299 Others | | | 1,050,000 | 50,000 | 1,050,000 |
| 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 |
| A03 TOTAL OPERATING EXPENSES | | | <u>758,269,000</u> | <u>721,458,000</u> | <u>716,170,000</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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>2,174,000</u> | <u>3,477,000</u> | <u>1,702,000</u> |
| A03201 Postage and Telegraph | | | 169,000 | 85,000 | 145,000 |
| A03202 Telephone and Trunk Call | | | 1,975,000 | 3,377,000 | 1,530,000 |
| A03205 Courier and Pilot Service | | | 30,000 | 15,000 | 27,000 |
| A033 TOTAL UTILITIES | | | <u>150,509,000</u> | <u>134,717,000</u> | <u>144,006,000</u> |
| A03301 Gas | | | 20,856,000 | 21,406,000 | 20,361,000 |
| A03302 Water | | | 3,053,000 | 6,926,000 | 6,371,000 |
| A03303 Electricity | | | 126,166,000 | 106,166,000 | 116,923,000 |
| A03304 Hot and Cold Weather Charges | | | 434,000 | 219,000 | 351,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>485,000</u> | <u>199,500</u> | <u>319,000</u> |
| A03407 Rates and Taxes | | | 485,000 | 199,500 | 319,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,327,000</u> | <u>5,053,500</u> | <u>6,930,000</u> |
| A03805 Travelling Allowance | | | 1,218,000 | 665,000 | 1,080,000 |
| A03806 Transportation of Goods | | | 139,000 | 70,000 | 72,000 |
| A03807 P.O.L Charges | | | 6,910,000 | 4,288,500 | 5,724,000 |
| A03808 Conveyance Charges | | | 60,000 | 30,000 | 54,000 |
| A039 TOTAL GENERAL | | | <u>596,774,000</u> | <u>578,011,000</u> | <u>563,213,000</u> |
| A03901 Stationery | | | 7,023,000 | 8,279,000 | 6,057,000 |
| A03902 Printing and Publication | | | 8,120,000 | 4,129,000 | 7,020,000 |
| A03905 Newspapers Periodicals and Books | | | 2,502,000 | 1,492,000 | 2,250,000 |
| A03906 Uniforms and Protective Clothing | | | 864,000 | 436,000 | 702,000 |
| A03907 Advertising & Publicity | | | 1,341,000 | 1,497,000 | 1,197,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 600,000 | 302,000 | 540,000 |
| A03917 Law Charges | | | 960,000 | 559,000 | 864,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 240,000 | 121,000 | 216,000 |
| A03919 Payments to Others for Service Rendered | | | 64,281,000 | 76,645,000 | 56,187,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A03927 Purchase of drug and medicines | | | <u>382,562,000</u> | <u>379,733,000</u> | <u>375,500,000</u> |
| 001 Purchase of drug and medicines | | | 375,500,000 | | |
| A03936 Foreign/Inland Training Course Fee | | | 300,000 | 151,000 | 270,000 |
| A03942 Cost of Other Stores | | | <u>70,604,000</u> | <u>67,429,000</u> | <u>63,000,000</u> |
| 001 Cost of Other Stores | | | 70,000,000 | 67,125,000 | |
| A03955 Computer Stationary | | | 2,100,000 | 4,057,000 | 1,890,000 |
| A03970 Others | | | <u>55,277,000</u> | <u>33,181,000</u> | <u>47,520,000</u> |
| 001 Others | | | 13,928,000 | 10,369,000 | 11,700,000 |
| 008 Bedding & Clothing | | | 10,576,000 | 6,323,000 | 9,000,000 |
| 009 X-Ray Films | | | 22,677,000 | 11,614,000 | 19,800,000 |
| 189 Medical Waste Management | | | 8,096,000 | 4,875,000 | 7,020,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>26,801,000</u> | <u>26,632,000</u> | <u>31,375,000</u> |
| A041 TOTAL PENSION | | | <u>26,801,000</u> | <u>26,632,000</u> | <u>31,375,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 26,461,000 | 26,461,000 | 31,374,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | 340,000 | 171,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,010,000</u> | <u>36,559,142</u> | <u>4,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,010,000</u> | <u>36,559,142</u> | <u>4,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 5,000,000 | 12,000,000 | 2,000,000 |
| A05270 To Others | | | 10,000 | 24,559,142 | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>531,954,000</u> | <u>531,541,000</u> | <u>527,133,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>531,324,000</u> | <u>531,224,000</u> | <u>526,566,000</u> |
| A06102 Others | | | 531,324,000 | 531,224,000 | 526,566,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>630,000</u> | <u>317,000</u> | <u>567,000</u> |
| A06301 Entertainments & Gifts | | | 630,000 | 317,000 | 567,000 |

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 |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>8,580,000</u> | <u>57,766,000</u> | <u>3,803,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,020,000</u> | <u>1,008,000</u> | <u>176,000</u> |
| A09201 Hardware | | | 2,000,000 | 1,007,000 | 160,000 |
| A09202 Software | | | 20,000 | 1,000 | 16,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>6,010,000</u> | <u>44,090,000</u> | <u>3,200,000</u> |
| A09404 Medical And Laboratory Equipment | | | 6,010,000 | 44,090,000 | 3,200,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>20,000</u> | <u>6,000</u> | <u>3,000</u> |
| A09501 Transport | | | 20,000 | 6,000 | 3,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>20,000</u> | <u>12,405,000</u> | <u>16,000</u> |
| A09601 Plant and Machinery | | | 20,000 | 12,405,000 | 16,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>510,000</u> | <u>257,000</u> | <u>408,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 510,000 | 257,000 | 408,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>65,630,000</u> | <u>167,527,000</u> | <u>50,355,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,120,000</u> | <u>741,000</u> | <u>810,000</u> |
| A13001 Transport | | | 1,120,000 | 741,000 | 810,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>53,672,000</u> | <u>108,498,000</u> | <u>47,160,000</u> |
| A13101 Machinery and Equipment | | | 10,153,000 | 19,881,000 | 8,820,000 |
| A13102 Medical and Laboratory Equipments | | | 43,519,000 | 88,617,000 | 38,340,000 |

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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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>621,000</u> | <u>606,000</u> | <u>540,000</u> |
| A13201 Furniture and Fixture | | | 621,000 | 606,000 | 540,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>9,855,000</u> | <u>57,409,000</u> | <u>1,530,000</u> |
| A13301 Office Buildings | | | 6,805,000 | 5,115,000 | 900,000 |
| A13302 Residential Buildings | | | 1,050,000 | 8,290,000 | 450,000 |
| A13303 Other Buildings | | | 2,000,000 | 44,004,000 | 180,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>362,000</u> | <u>273,000</u> | <u>315,000</u> |
| A13701 Hardware | | | 362,000 | 273,000 | 315,000 |
| Ganga Ram Hospital / Fatima Jinnah Medical College Lahore | | | 3,361,045,000 | 3,034,072,142 | 3,481,353,000 |

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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 |
|---|--|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>2,663,201,000</u> | <u>2,436,901,000</u> | <u>2,914,192,000</u> |
| A011 | TOTAL PAY | <u>3892</u> | <u>3900</u> | <u>1,389,534,000</u> | <u>1,179,534,000</u> | <u>1,436,054,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1698</u> | <u>1701</u> | <u>926,314,000</u> | <u>776,314,000</u> | <u>969,968,000</u> |
| A01101 | Total Basic Pay of Officers | <u>1698</u> | <u>1701</u> | <u>917,768,000</u> | <u>767,768,000</u> | <u>960,735,000</u> |
| 096 | (Special) | 6 | | 1,658,000 | | |
| O096 | Officers (Special) | 1493 | 1493 | 852,242,000 | | 887,344,000 |
| P154 | Professor (BPS-20) | 2 | 4 | 1,555,000 | | 3,422,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 1 | 1 | 732,000 | | 732,000 |
| A294 | Associate Professor (BPS-19) | 3 | 6 | 2,196,000 | | 4,250,000 |
| C140 | Clinical Psychologist (BPS-19) | 1 | 1 | 730,000 | | 730,000 |
| D316 | Director Finance (BPS-19) | 1 | 1 | 720,000 | | 732,000 |
| A245 | Assistant Professor (BPS-18) | 4 | 10 | 2,341,000 | | 5,154,000 |
| C140 | Clinical Psychologist (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | | 1 | | | 480,000 |
| D075 | Deputy Project Manager (BPS-18) | 1 | | 480,000 | | |
| E085 | Executive Engineer (BPS-18) | | 1 | | | 480,000 |
| H190 | Hepatitis Clinic Manager (BPS-18) | 1 | 1 | 401,000 | | 480,000 |
| S090 | Senior Law Officer (BPS-18) | | 1 | | | 397,000 |
| S110 | Senior Registrar (BPS-18) | 13 | 13 | 6,185,000 | | 6,244,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | 456,000 | | 480,000 |
| A032 | Administrative Officer (BPS-17) | | 1 | | | 381,000 |
| A146 | Assistant Director (BPS-17) | | 1 | | | 397,000 |
| A310 | Audiologist (BPS-17) | 4 | 4 | 1,522,000 | | 1,522,000 |
| A316 | Audit Officer (BPS-17) | 1 | 1 | 360,000 | | 381,000 |
| B088 | Budget and Accounts Officer (BPS-17) | 1 | 1 | 360,000 | | 381,000 |

**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 |
|---|--|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4176 | Services Hospital / SIMS Lahore | | | | | | |
| B115 | Bio Medical Engineer | (BPS-17) | | 3 | | | 1,142,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | | 1,142,000 | | |
| D099 | Dietician | (BPS-17) | | 1 | | | 378,000 |
| H046 | Head Nurse | (BPS-17) | 7 | 7 | 2,666,000 | | 2,666,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 380,000 | | 381,000 |
| I147 | Investigative Oculist | (BPS-17) | | 1 | | | 378,000 |
| L047 | Law Officer | (BPS-17) | | 1 | | | 379,000 |
| M098 | Medical Officer | (BPS-17) | 41 | 45 | 14,800,000 | | 16,312,000 |
| M334 | Molecular Biologist | (BPS-17) | | 1 | | | 381,000 |
| M334-M | Molecular Biologist | (BPS-17) | 1 | | 381,000 | | |
| P045 | Pharmacist | (BPS-17) | 2 | 2 | 761,000 | | 762,000 |
| P045-F | Pharmacist | (BPS-17) | 10 | | 1,754,000 | | |
| P045-M | Pharmacist | (BPS-17) | 10 | | 1,754,000 | | |
| S061 | Security Officer | (BPS-17) | | 1 | | | 381,000 |
| S193 | Speech Therapist | (BPS-17) | 2 | 2 | 760,000 | | 760,000 |
| S260 | Sub Divisional Officer | (BPS-17) | | 2 | | | 762,000 |
| S261 | Sub Editor | (BPS-17) | 1 | | 381,000 | | |
| C265 | Charge Nurse | (BPS-16) | 70 | 70 | 16,632,000 | | 16,632,000 |
| C265-F | Charge Nurse | (BPS-16) | 16 | 20 | 3,939,000 | | 4,746,000 |
| L066 | Librarian | (BPS-16) | | 1 | | | 208,000 |
| A01102 | Personal pay | | | | 8,546,000 | 8,546,000 | 9,233,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2194 | 2199 | 463,220,000 | 403,220,000 | 466,086,000 |
| A01151 | Total Basic Pay of Other Staff | | 2194 | 2199 | 463,220,000 | 403,220,000 | 466,086,000 |
| E702 | Electronic Sub Engineer | (BPS-14) | | 1 | | | 167,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 350,000 | | 333,000 |
| S216 | Stenographer | (BPS-14) | 2 | 2 | 321,000 | | 321,000 |
| S250 | Store Keeper | (BPS-14) | | 1 | | | 190,000 |
| S262 | Sub Engineer | (BPS-14) | | 1 | | | 167,000 |

**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 |
|---|--|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4176 | Services Hospital / SIMS Lahore | | | | | | |
| C272 | Computer Technician-Cum-Operator | (BPS-12) | 18 | 18 | 3,012,000 | | 3,012,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 260,000 | | 314,000 |
| D788 | Diabetes Educator | (BPS-11) | | 1 | | | 160,000 |
| J019 | Junior Clerk | (BPS-11) | 12 | 12 | 1,933,000 | | 1,933,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 320,000 | | 314,000 |
| E003 | E.C.G. Technician | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| L004 | Laboratory Assistant | (BPS-09) | 12 | 12 | 1,699,000 | | 1,699,000 |
| R005-F | Radiographer | (BPS-09) | 6 | 6 | 853,000 | | 853,000 |
| R005-M | Radiographer | (BPS-09) | 6 | 6 | 853,000 | | 853,000 |
| T028 | Technician | (BPS-09) | | 1 | | | 142,000 |
| R021 | Receptionist | (BPS-07) | 5 | 5 | 728,000 | | 728,000 |
| D140 | Dispenser-Cum-Storekeeper | (BPS-06) | 10 | 10 | 1,314,000 | | 1,314,000 |
| D014 | Dark Room Assistant | (BPS-05) | 6 | 6 | 760,000 | | 760,000 |
| L083 | Lineman | (BPS-05) | | 5 | | | 633,000 |
| R021 | Receptionist | (BPS-05) | 2 | 2 | 180,000 | | 253,000 |
| A324 | Ayas | (BPS-01) | 30 | 30 | 2,276,000 | | 3,348,000 |
| S059 | Security Guard | (BPS-01) | 38 | 38 | 4,938,000 | | 3,865,000 |
| S255 | Stretch Bearer | (BPS-01) | 28 | 28 | 3,841,000 | | 3,842,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 48 | 48 | 4,219,000 | | 4,213,000 |
| W004 | Ward Aya | (BPS-01) | 10 | 10 | 937,000 | | 937,000 |
| W004-F | Ward Aya | (BPS-01) | 6 | 6 | 669,000 | | 669,000 |
| W011 | Ward Servant | (BPS-01) | 34 | 34 | 4,364,000 | | 4,364,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 3 | 3 | 250,000 | | 304,000 |
| 097 | | (Fixed) | 5 | | 950,000 | | |
| O097 | Other Staff | (Fixed) | 1906 | 1906 | 428,047,000 | | 430,252,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,273,667,000</u> | <u>1,257,367,000</u> | <u>1,478,138,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,231,617,000</u> | <u>1,216,617,000</u> | <u>1,437,088,000</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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4176 Services Hospital / SIMS Lahore | | | | | |
| A01201 Senior Post Allowance | | | 1,035,000 | 1,035,000 | 1,065,000 |
| A01202 House Rent Allowance | | | 131,994,000 | 116,994,000 | 195,006,000 |
| A01203 Conveyance Allowance | | | 150,819,000 | 150,819,000 | 151,076,000 |
| A01208 Dress Allowance | | | 28,350,000 | 28,350,000 | 28,350,000 |
| A0120D Integrated Allowance | | | 2,120,000 | 2,120,000 | 2,120,000 |
| A0120X Ad - hoc Allowance - 2010 | | | 591,000 | 591,000 | |
| A01210 Risk Allowance | | | 26,328,000 | 26,328,000 | 26,328,000 |
| A01216 Qualification Allowance | | | 10,909,000 | 10,909,000 | 11,689,000 |
| A01217 Medical Allowance | | | 90,981,000 | 90,981,000 | 86,646,000 |
| A0121B Health Professional Allowance | | | 190,367,000 | 190,367,000 | 200,310,000 |
| A01224 Entertainment Allowance | | | 1,098,000 | 1,098,000 | 1,118,000 |
| A01226 Computer Allowance | | | 306,000 | 306,000 | 306,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 99,766,000 | 99,766,000 | 99,716,000 |
| A0122P Special Healthcare Allowance | | | 95,190,000 | 95,190,000 | 96,673,000 |
| A0122V Nursing Professional Allowance | | | 85,436,000 | 85,436,000 | 85,868,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 131,844,000 | 131,844,000 | 132,127,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 133,492,000 |
| A01251 Mess Allowance | | | 75,452,000 | 75,452,000 | 75,452,000 |
| A01252 Non Practicing Allowance | | | 36,716,000 | 36,716,000 | 37,572,000 |
| A01253 Science Teaching Allowance | | | 10,908,000 | 10,908,000 | 10,908,000 |
| A01254 Anesthesia Allowance | | | 7,980,000 | 7,980,000 | 7,980,000 |
| A01265 Cash Handling Allowance | | | 1,000 | 1,000 | 1,000 |
| A01270 Others | | | <u>53,426,000</u> | <u>53,426,000</u> | <u>53,285,000</u> |
| 027 Personal Allowance | | | 9,565,000 | 9,565,000 | 9,424,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 10,213,000 | 10,213,000 | 10,213,000 |
| 038 Emergency Allowance | | | 33,648,000 | 33,648,000 | 33,648,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>42,050,000</u> | <u>40,750,000</u> | <u>41,050,000</u> |
| A01273 Honoraria | | | 4,000,000 | 4,000,000 | 3,000,000 |
| A01274 Medical Charges | | | 5,050,000 | 3,750,000 | 5,050,000 |
| A01277 Contingent Paid Staff | | | 29,000,000 | 29,000,000 | 29,000,000 |
| A01278 Leave Salary | | | 4,000,000 | 4,000,000 | 4,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,407,200,000</u> | <u>1,259,217,000</u> | <u>1,421,934,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,610,000</u> | <u>2,350,000</u> | <u>2,353,000</u> |
| A03201 Postage and Telegraph | | | 230,000 | 231,000 | 211,000 |
| A03202 Telephone and Trunk Call | | | 2,380,000 | 2,119,000 | 2,142,000 |

**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 |
|---|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4176 Services Hospital / SIMS Lahore | | | | | |
| A033 TOTAL UTILITIES | | | <u>244,850,000</u> | <u>254,350,000</u> | <u>270,495,000</u> |
| A03301 Gas | | | 27,000,000 | 35,000,000 | 31,950,000 |
| A03302 Water | | | 1,850,000 | 3,350,000 | 2,745,000 |
| A03303 Electricity | | | 216,000,000 | 216,000,000 | 235,800,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>10,504,000</u> | <u>10,393,000</u> | <u>10,350,000</u> |
| A03403 Rent for Residential Building | | | 10,344,000 | 10,275,000 | 10,287,000 |
| A03407 Rates and Taxes | | | 160,000 | 118,000 | 63,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,326,000</u> | <u>9,006,000</u> | <u>10,193,000</u> |
| A03805 Travelling Allowance | | | 1,000,000 | 1,307,000 | 900,000 |
| A03806 Transportation of Goods | | | 60,000 | 30,000 | 54,000 |
| A03807 P.O.L Charges | | | 10,136,000 | 7,619,000 | 9,122,000 |
| A03808 Conveyance Charges | | | 130,000 | 50,000 | 117,000 |
| A039 TOTAL GENERAL | | | <u>1,137,910,000</u> | <u>983,118,000</u> | <u>1,128,543,000</u> |
| A03901 Stationery | | | 5,600,000 | 5,510,000 | 5,040,000 |
| A03902 Printing and Publication | | | 5,300,000 | 6,305,000 | 4,770,000 |
| A03905 Newspapers Periodicals and Books | | | 2,070,000 | 1,042,000 | 1,872,000 |
| A03906 Uniforms and Protective Clothing | | | 1,300,000 | 904,000 | 1,170,000 |
| A03907 Advertising & Publicity | | | 1,480,000 | 3,645,000 | 1,332,000 |
| A03917 Law Charges | | | 200,000 | 625,000 | 180,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 210,000 | 106,000 | 189,000 |
| A03919 Payments to Others for Service Rendered | | | 34,000,000 | 66,500,000 | 30,600,000 |
| A03927 Purchase of drug and medicines | | | <u>1,000,000,000</u> | <u>809,536,000</u> | <u>1,005,000,000</u> |
| 001 Purchase of drug and medicines | | | 945,000,000 | | |
| A03942 Cost of Other Stores | | | 47,000,000 | 42,780,000 | 42,300,000 |
| A03955 Computer Stationary | | | 1,250,000 | 3,903,000 | 1,170,000 |
| A03970 Others | | | <u>39,500,000</u> | <u>42,262,000</u> | <u>34,920,000</u> |
| 001 Others | | | 4,000,000 | 10,394,000 | 3,600,000 |
| 008 Bedding & Clothing | | | 6,000,000 | 5,020,000 | 5,310,000 |
| 009 X-Ray Films | | | 23,500,000 | 20,828,000 | 20,700,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4176 Services Hospital / SIMS Lahore | | | | | |
| 189 Medical Waste Management | | | 6,000,000 | 6,020,000 | 5,310,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>39,770,000</u> | <u>39,770,000</u> | <u>42,840,000</u> |
| A041 TOTAL PENSION | | | <u>39,770,000</u> | <u>39,770,000</u> | <u>42,840,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 39,770,000 | 39,770,000 | 42,840,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,000,000</u> | <u>58,036,703</u> | <u>8,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>8,000,000</u> | <u>58,036,703</u> | <u>8,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 8,000,000 | 15,300,000 | 8,000,000 |
| A05270 To Others | | | | 42,736,703 | |
| A06 TOTAL TRANSFERS | | | <u>806,022,000</u> | <u>586,291,000</u> | <u>768,270,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>805,452,000</u> | <u>586,004,000</u> | <u>767,753,000</u> |
| A06102 Others | | | 805,452,000 | 586,004,000 | 767,753,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>570,000</u> | <u>287,000</u> | <u>517,000</u> |
| A06301 Entertainments & Gifts | | | 570,000 | 287,000 | 517,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>22,000,000</u> | <u>19,794,000</u> | <u>8,800,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000,000</u> | <u>3,031,000</u> | <u>800,000</u> |
| A09203 I.T. Equipment | | | 2,000,000 | 3,031,000 | 800,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>10,000,000</u> | <u>10,033,000</u> | <u>4,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 10,000,000 | 10,033,000 | 4,000,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4176 Services Hospital / SIMS Lahore | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,000,000</u> | <u>3,307,000</u> | <u>800,000</u> |
| A09601 Plant and Machinery | | | 2,000,000 | 3,307,000 | 800,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>8,000,000</u> | <u>3,423,000</u> | <u>3,200,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 8,000,000 | 3,423,000 | 3,200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>75,290,000</u> | <u>73,939,000</u> | <u>61,281,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,350,000</u> | <u>1,315,000</u> | <u>1,215,000</u> |
| A13001 Transport | | | 1,350,000 | 1,315,000 | 1,215,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,100,000</u> | <u>51,893,000</u> | <u>53,190,000</u> |
| A13101 Machinery and Equipment | | | 20,100,000 | 19,709,000 | 18,090,000 |
| A13102 Medical and Laboratory Equipments | | | 40,000,000 | 32,184,000 | 35,100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,270,000</u> | <u>940,000</u> | <u>1,143,000</u> |
| A13201 Furniture and Fixture | | | 1,270,000 | 940,000 | 1,143,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>10,700,000</u> | <u>18,043,000</u> | <u>4,050,000</u> |
| A13301 Office Buildings | | | 10,700,000 | 18,043,000 | 4,050,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,870,000</u> | <u>1,748,000</u> | <u>1,683,000</u> |
| A13703 I.T. Equipment | | | 1,870,000 | 1,748,000 | 1,683,000 |
| Services Hospital / SIMS Lahore | | | 5,021,483,000 | 4,473,948,703 | 5,225,317,000 |

**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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>1,254,000</u> | <u>1,254,000</u> | <u>1,344,000</u> |
| A011 TOTAL PAY | 1 | 1 | <u>477,000</u> | <u>477,000</u> | <u>460,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 1 | 1 | <u>477,000</u> | <u>477,000</u> | <u>460,000</u> |
| A01101 Total Basic Pay of Officers | 1 | 1 | <u>477,000</u> | <u>477,000</u> | <u>460,000</u> |
| A245 Assistant Professor (BPS-18) | 1 | 1 | 477,000 | | 460,000 |
| A012 TOTAL ALLOWANCES | | | <u>777,000</u> | <u>777,000</u> | <u>884,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>777,000</u> | <u>777,000</u> | <u>884,000</u> |
| A01202 House Rent Allowance | | | 70,000 | 70,000 | 105,000 |
| A01203 Conveyance Allowance | | | 60,000 | 60,000 | 60,000 |
| A01216 Qualification Allowance | | | 60,000 | 60,000 | |
| A01217 Medical Allowance | | | 29,000 | 29,000 | 29,000 |
| A0121B Health Professional Allowance | | | 191,000 | 191,000 | 200,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 46,000 | 46,000 | 38,000 |
| A0122P Special Healthcare Allowance | | | 120,000 | 120,000 | 120,000 |
| A0122V Nursing Professional Allowance | | | 38,000 | 38,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 46,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 46,000 |
| A01252 Non Practicing Allowance | | | 48,000 | 48,000 | 48,000 |
| A01253 Science Teaching Allowance | | | | | 12,000 |
| A01269 Basic Science Allowance | | | | | 180,000 |
| A01270 Others | | | <u>115,000</u> | <u>115,000</u> | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 115,000 | 115,000 | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,000,000,000</u> | <u>3,073,881,375</u> | <u>3,032,824,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,000,000,000</u> | <u>3,073,881,375</u> | <u>3,032,824,000</u> |
| A05270 To Others | | | <u>3,000,000,000</u> | <u>3,073,881,375</u> | <u>3,032,824,000</u> |
| 001 Others | | | | | 3,000,000,000 |
| A06 TOTAL TRANSFERS | | | <u>29,498,000</u> | <u>22,173,000</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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE | | | | | |
| A061 TOTAL SCHOLARSHIP | | | <u>29,498,000</u> | <u>22,173,000</u> | |
| A06102 Others | | | 29,498,000 | 22,173,000 | |
| SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE | | | 3,030,752,000 | 3,097,308,375 | 3,034,168,000 |

**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 |
|---|--|-------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>999,424,000</u> | <u>461,350,000</u> | <u>993,634,000</u> |
| A011 | TOTAL PAY | 1368 | 1368 | | <u>475,810,000</u> | <u>219,650,000</u> | <u>489,269,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 708 | 708 | | <u>355,918,000</u> | <u>164,650,000</u> | <u>366,553,000</u> |
| A01101 | Total Basic Pay of Officers | 708 | 708 | | <u>355,918,000</u> | <u>164,650,000</u> | <u>366,553,000</u> |
| O096 | Officers (Special) | 513 | 513 | | 213,500,000 | | 223,698,000 |
| P154 | Professor (BPS-20) | 2 | 2 | | 2,479,000 | | 2,479,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 3 | 3 | | 3,292,000 | | 3,294,000 |
| A294 | Associate Professor (BPS-19) | 10 | 10 | | 10,979,000 | | 10,979,000 |
| C395 | Chief (BPS-19) | 1 | 1 | | 1,098,000 | | 1,098,000 |
| D100 | Director (BPS-19) | 1 | 1 | | 1,098,000 | | 1,098,000 |
| D316 | Director Finance (BPS-19) | 1 | 1 | | 1,098,000 | | 1,098,000 |
| A245 | Assistant Professor (BPS-18) | 19 | 19 | | 15,669,000 | | 15,538,000 |
| B115 | Bio Medical Engineer (BPS-18) | 1 | 1 | | 825,000 | | 1,649,000 |
| C321 | Consultant (BPS-18) | 3 | 3 | | 2,474,000 | | 2,474,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | 3 | 3 | | 2,474,000 | | 2,474,000 |
| D100 | Director (BPS-18) | 1 | 1 | | 825,000 | | 825,000 |
| D528 | Director I.T. (BPS-18) | 1 | 1 | | 825,000 | | 825,000 |
| E085 | Executive Engineer (BPS-18) | 1 | 1 | | 825,000 | | 825,000 |
| M108 | Medical Technologist (BPS-18) | 9 | 9 | | 4,948,000 | | 7,422,000 |
| S110 | Senior Registrar (BPS-18) | 24 | 24 | | 22,266,000 | | 18,614,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | | 456,000 | | 502,000 |
| A316 | Audit Officer (BPS-17) | 1 | 1 | | 360,000 | | 657,000 |
| B088 | Budget and Accounts Officer (BPS-17) | 2 | 2 | | 1,017,000 | | 1,314,000 |
| H046-F | Head Nurse (BPS-17) | 18 | 18 | | 11,818,000 | | 11,818,000 |
| H167-F | Hardware Engineer (BPS-17) | 1 | 1 | | 657,000 | | 657,000 |

**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 |
|---|--|----------|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4308 | Rawalpindi Institute of Cardiology Rawalpindi | | | | | | |
| M098 | Medical Officer | (BPS-17) | 40 | 40 | 26,262,000 | | 26,262,000 |
| M108 | Medical Technologist | (BPS-17) | 17 | 17 | 11,161,000 | | 11,169,000 |
| O008 | Office Superintendent | (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| P034 | Perfusionist | (BPS-17) | 4 | 4 | 2,794,000 | | 2,628,000 |
| P045 | Pharmacist | (BPS-17) | 4 | 4 | 2,626,000 | | 2,268,000 |
| S775 | Server Room Incharge | (BPS-17) | 1 | 1 | 657,000 | | 825,000 |
| A097 | Assistant | (BPS-16) | 2 | 2 | 1,022,000 | | 1,022,000 |
| A830 | Assistant Hardware Engineer | (BPS-16) | 7 | 7 | 3,578,000 | | 3,578,000 |
| A831 | Assistant Software Engineer | (BPS-16) | 7 | 7 | 3,578,000 | | 3,578,000 |
| C312 | Chief Technician | (BPS-16) | 7 | 7 | 3,578,000 | | 3,578,000 |
| C476 | CSSD Officer | (BPS-16) | 1 | 1 | 511,000 | | 825,000 |
| P379 | Phlebotomist | (BPS-16) | 1 | 1 | 511,000 | | 825,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 660 | 660 | <u>119,892,000</u> | <u>55,000,000</u> | <u>122,716,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 660 | 660 | <u>119,892,000</u> | <u>55,000,000</u> | <u>122,716,000</u> |
| A337 | Assistant Librarian | (BPS-14) | 1 | 1 | 401,000 | | 401,000 |
| C173 | Computer Operator | (BPS-12) | 7 | 7 | 2,372,000 | | 2,376,000 |
| T028 | Technician | (BPS-12) | 23 | 23 | 7,805,000 | | 7,805,000 |
| J019 | Junior Clerk | (BPS-11) | 2 | 2 | 492,000 | | 278,000 |
| S262 | Sub Engineer | (BPS-11) | 6 | 6 | 1,892,000 | | 1,892,000 |
| S292 | Supervisor | (BPS-11) | 7 | 7 | 2,208,000 | | 2,208,000 |
| A097 | Assistant | (BPS-09) | 5 | 5 | 1,389,000 | | 1,380,000 |
| B037 | Bio-Medical Technicians | (BPS-09) | 1 | 1 | 278,000 | | 278,000 |
| D099 | Dietician | (BPS-09) | 1 | 1 | 278,000 | | 631,000 |
| J203 | Junior Technician | (BPS-09) | 21 | 21 | 5,833,000 | | 5,842,000 |
| A832 | Assistant Laundry Manager | (BPS-08) | 1 | 1 | 262,000 | | 262,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4308 | Rawalpindi Institute of Cardiology Rawalpindi | | | | | | |
| L018 | Labourer | (BPS-06) | 4 | 4 | 929,000 | | 929,000 |
| E034 | Electrician | (BPS-05) | 2 | 2 | 433,000 | | 433,000 |
| H027 | Head Cook | (BPS-05) | 1 | 1 | 217,000 | | 217,000 |
| M048 | Mason | (BPS-05) | 2 | 2 | 433,000 | | 433,000 |
| R021 | Receptionist | (BPS-05) | 23 | 23 | 4,982,000 | | 4,982,000 |
| P009 | Painter | (BPS-03) | 6 | 6 | 1,130,000 | | 1,130,000 |
| A324-F | Ayas | (BPS-02) | 2 | 2 | 347,000 | | 328,000 |
| C027 | Carpenter | (BPS-02) | 1 | 1 | 347,000 | | 173,000 |
| C193 | Cook | (BPS-02) | 3 | 3 | 520,000 | | 347,000 |
| H183-M | Hostel Boy | (BPS-02) | 2 | 2 | 347,000 | | 347,000 |
| M046 | Masalchi | (BPS-02) | 2 | 2 | 347,000 | | 347,000 |
| S059 | Security Guard | (BPS-02) | 4 | 4 | 694,000 | | 520,000 |
| A324 | Ayas | (BPS-01) | 45 | 45 | 7,371,000 | | 7,371,000 |
| D305 | Dish Washer | (BPS-01) | 2 | 2 | 328,000 | | 328,000 |
| H076 | Helper | (BPS-01) | 17 | 17 | 2,786,000 | | 2,809,000 |
| L006 | Laboratory Attendant | (BPS-01) | 3 | 3 | 347,000 | | 491,000 |
| M234 | Mason Helper | (BPS-01) | 2 | 2 | 328,000 | | 328,000 |
| N006 | Naib Qasid | (BPS-01) | 3 | 3 | 491,000 | | 491,000 |
| P005 | Packer | (BPS-01) | 7 | 7 | 1,147,000 | | 1,147,000 |
| P032 | Peon | (BPS-01) | 2 | 2 | 328,000 | | 328,000 |
| P113 | Porter | (BPS-01) | 10 | 10 | 1,638,000 | | 1,638,000 |
| S025-F | Sanitary Worker | (BPS-01) | 2 | 2 | 328,000 | | 328,000 |
| S025-M | Sanitary Worker | (BPS-01) | 2 | 2 | 328,000 | | 328,000 |
| S253 | Stracher Bearer | (BPS-01) | 26 | 26 | 4,259,000 | | 4,259,000 |
| S465 | sewer Man | (BPS-01) | 5 | 5 | 819,000 | | 819,000 |
| W003 | Ward Attendant | (BPS-01) | 8 | 8 | 1,310,000 | | 1,310,000 |
| W011 | Ward Servant | (BPS-01) | 13 | 13 | 2,129,000 | | 2,129,000 |
| W034 | Welder | (BPS-01) | 1 | 1 | 164,000 | | 262,000 |

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 |
|---|--|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4308 | Rawalpindi Institute of Cardiology Rawalpindi | | | | | | |
| W116 | Washer & Scrubber | (BPS-01) | 4 | 4 | 655,000 | | 929,000 |
| O097 | Other Staff | (Fixed) | 381 | 381 | 61,200,000 | | 63,882,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>523,614,000</u> | <u>241,700,000</u> | <u>504,365,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>522,304,000</u> | <u>240,400,000</u> | <u>503,555,000</u> |
| A01201 | Senior Post Allowance | | | | 165,000 | 20,000 | 165,000 |
| A01202 | House Rent Allowance | | | | 47,066,000 | 37,500,000 | 68,617,000 |
| A01203 | Conveyance Allowance | | | | 55,848,000 | 27,500,000 | 55,330,000 |
| A01208 | Dress Allowance | | | | 12,636,000 | 11,000,000 | 12,264,000 |
| A01210 | Risk Allowance | | | | 6,624,000 | 3,100,000 | 6,624,000 |
| A01216 | Qualification Allowance | | | | 10,800,000 | 650,000 | 420,000 |
| A01217 | Medical Allowance | | | | 27,174,000 | 15,000,000 | 27,170,000 |
| A0121B | Health Professional Allowance | | | | 65,654,000 | 25,000,000 | 66,562,000 |
| A0121N | Personal Allowance | | | | 2,555,000 | 2,200,000 | 2,142,000 |
| A01224 | Entertainment Allowance | | | | 295,000 | 30,000 | 289,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 89,745,000 | 15,000,000 | 27,132,000 |
| A0122P | Special Healthcare Allowance | | | | 25,620,000 | 10,000,000 | 25,440,000 |
| A0122V | Nursing Professional Allowance | | | | 38,664,000 | 32,000,000 | 37,584,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 47,610,000 | 18,000,000 | 48,958,000 |
| A01236 | Deputation Allowance | | | | | 50,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 48,958,000 |
| A01250 | Incentive Allowance | | | | 6,447,000 | 450,000 | 3,940,000 |
| A01251 | Mess Allowance | | | | 33,426,000 | 30,000,000 | 32,466,000 |
| A01252 | Non Practicing Allowance | | | | 12,408,000 | 2,500,000 | 12,288,000 |
| A01254 | Anesthesia Allowance | | | | 1,800,000 | 400,000 | 3,540,000 |
| A01270 | Others | | | | <u>37,767,000</u> | <u>10,000,000</u> | <u>23,666,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 37,767,000 | 10,000,000 | 23,666,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,310,000</u> | <u>1,300,000</u> | <u>810,000</u> |
| A01273 | Honoraria | | | | 1,000,000 | 1,000,000 | 500,000 |
| A01274 | Medical Charges | | | | 300,000 | 300,000 | 300,000 |
| A01277 | Contingent Paid Staff | | | | 10,000 | | 10,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,061,626,000</u> | <u>1,375,048,000</u> | <u>1,110,213,000</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 |
|---|--------------------|-----------|---------------------------|-----------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4308 Rawalpindi Institute of Cardiology Rawalpindi | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>3,666,000</u> | <u>3,160,000</u> | <u>3,299,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 120,000 | 90,000 |
| A03202 Telephone and Trunk Call | | | 2,000,000 | 1,479,000 | 1,800,000 |
| A03204 Electronic Communication | | | 1,500,000 | 1,498,000 | 1,350,000 |
| A03205 Courier and Pilot Service | | | 66,000 | 63,000 | 59,000 |
| A033 TOTAL UTILITIES | | | <u>125,010,000</u> | <u>84,500,000</u> | <u>114,759,000</u> |
| A03301 Gas | | | 25,000,000 | 24,500,000 | 24,750,000 |
| A03303 Electricity | | | 100,000,000 | 60,000,000 | 90,000,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,100,000</u> | <u>80,000</u> | <u>990,000</u> |
| A03407 Rates and Taxes | | | 1,100,000 | 80,000 | 990,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>16,010,000</u> | <u>6,609,000</u> | <u>14,409,000</u> |
| A03805 Travelling Allowance | | | <u>700,000</u> | <u>803,000</u> | <u>630,000</u> |
| 001 Travelling Allowance | | | | 803,000 | |
| A03806 Transportation of Goods | | | 200,000 | | 180,000 |
| A03807 P.O.L Charges | | | 15,000,000 | 5,750,000 | 13,500,000 |
| A03808 Conveyance Charges | | | 110,000 | 56,000 | 99,000 |
| A039 TOTAL GENERAL | | | <u>915,840,000</u> | <u>1,280,699,000</u> | <u>976,756,000</u> |
| A03901 Stationery | | | 5,000,000 | 2,759,000 | 4,500,000 |
| A03902 Printing and Publication | | | <u>5,000,000</u> | <u>5,017,000</u> | <u>4,500,000</u> |
| 001 Printing and Publications | | | | 5,017,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>3,300,000</u> | <u>3,961,000</u> | <u>2,970,000</u> |
| 001 News Papers, Periodicals & Books | | | | 3,961,000 | |
| A03906 Uniforms and Protective Clothing | | | 3,300,000 | 1,661,000 | 2,970,000 |
| A03907 Advertising & Publicity | | | <u>1,430,000</u> | <u>920,000</u> | <u>1,287,000</u> |
| 001 Advertising & Publicity | | | | 920,000 | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 500,000 | 245,000 | 450,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4308 Rawalpindi Institute of Cardiology Rawalpindi | | | | | |
| A03919 Payments to Others for Service Rendered | | | 55,000,000 | 63,676,000 | 49,500,000 |
| A03927 Purchase of drug and medicines | | | <u>775,000,000</u> | <u>1,082,724,000</u> | <u>850,000,000</u> |
| 001 Purchase of drug and medicines | | | | 1,082,724,000 | |
| A03942 Cost of Other Stores | | | <u>60,000,000</u> | <u>84,100,000</u> | <u>54,000,000</u> |
| 001 Cost of Other Stores | | | 60,000,000 | 84,100,000 | |
| A03955 Computer Stationary | | | 10,000 | 4,505,000 | 9,000 |
| A03970 Others | | | <u>7,300,000</u> | <u>31,131,000</u> | <u>6,570,000</u> |
| 001 Others | | | 100,000 | 14,050,000 | 90,000 |
| 008 Bedding & Clothing | | | 200,000 | 2,101,000 | 180,000 |
| 009 X-Ray Films | | | 3,300,000 | 7,980,000 | 2,970,000 |
| 010 Diet Charges | | | 3,500,000 | 7,000,000 | 3,150,000 |
| 189 Medical Waste Management | | | 200,000 | | 180,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>213,000</u> | <u>203,000</u> | <u>1,803,000</u> |
| A041 TOTAL PENSION | | | <u>213,000</u> | <u>203,000</u> | <u>1,803,000</u> |
| A04110 Payment of Pension | | | 203,000 | 203,000 | 203,000 |
| Contribution of Ex-Local Fund | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 10,000 | | 1,600,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,600,000</u> | <u>4,801,000</u> | <u>2,600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,600,000</u> | <u>4,801,000</u> | <u>2,600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,600,000 | 2,600,000 | 2,600,000 |
| A05270 To Others | | | | 2,201,000 | |
| A06 TOTAL TRANSFERS | | | <u>43,180,000</u> | <u>46,226,000</u> | <u>45,024,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>42,480,000</u> | <u>45,874,000</u> | <u>44,394,000</u> |
| A06102 Others | | | 42,480,000 | 45,874,000 | 44,394,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>700,000</u> | <u>352,000</u> | <u>630,000</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 |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4308 Rawalpindi Institute of Cardiology Rawalpindi | | | | | |
| A06301 Entertainments & Gifts | | | 700,000 | 352,000 | 630,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>91,500,000</u> | <u>149,566,000</u> | <u>42,000,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>10,000,000</u> | <u>10,033,000</u> | <u>4,800,000</u> |
| A09203 I.T. Equipment | | | 10,000,000 | 10,033,000 | 4,800,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>50,000,000</u> | <u>71,398,000</u> | <u>24,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 50,000,000 | 71,398,000 | 24,000,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>30,000,000</u> | <u>67,380,000</u> | <u>12,000,000</u> |
| A09601 Plant and Machinery | | | 30,000,000 | 67,380,000 | 12,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,500,000</u> | <u>755,000</u> | <u>1,200,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,500,000 | 755,000 | 1,200,000 |
| A12 TOTAL CIVIL WORKS | | | <u>10,000,000</u> | <u>4,533,000</u> | |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>10,000,000</u> | <u>4,533,000</u> | |
| A12401 Office buildings | | | 10,000,000 | 4,533,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>50,145,000</u> | <u>72,693,000</u> | <u>44,194,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,100,000</u> | <u>827,000</u> | <u>990,000</u> |
| A13001 Transport | | | 1,100,000 | 827,000 | 990,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>42,000,000</u> | <u>64,570,000</u> | <u>37,800,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4308 Rawalpindi Institute of Cardiology Rawalpindi | | | | | |
| A13101 Machinery and Equipment | | | 12,000,000 | 12,020,000 | 10,800,000 |
| A13102 Medical and Laboratory Equipments | | | 30,000,000 | 52,550,000 | 27,000,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>5,000</u> | <u>2,004,000</u> | <u>4,000</u> |
| A13301 Office Buildings | | | 5,000 | 2,004,000 | 4,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>7,040,000</u> | <u>5,292,000</u> | <u>5,400,000</u> |
| A13703 I.T. Equipment | | | 7,040,000 | 5,292,000 | 5,400,000 |
| Rawalpindi Institute of Cardiology Rawalpindi | | | 2,258,688,000 | 2,114,420,000 | 2,239,468,000 |

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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>667,000,000</u> | <u>1,000,000,000</u> |
| A039 TOTAL GENERAL | | | <u>1,000,000,000</u> | <u>667,000,000</u> | <u>1,000,000,000</u> |
| A03927 Purchase of drug and medicines | | | <u>1,000,000,000</u> | <u>667,000,000</u> | <u>1,000,000,000</u> |
| 001 Purchase of drug and medicines | | | 1,000,000,000 | 667,000,000 | |
| 003 Provision of free medicines to DHQ & THQ Hospitals | | | | | 1,000,000,000 |
| Provision of free medicines to DHQ & THQ Hospitals | | | 1,000,000,000 | 667,000,000 | 1,000,000,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>800,000,000</u> | | <u>900,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>800,000,000</u> | | <u>900,000,000</u> |
| A05270 To Others | | | <u>800,000,000</u> | | <u>900,000,000</u> |
| 001 Others | | | 800,000,000 | | |
| SQ17 Lumpsum provision for Kidney Centres in Public Sector Hospitals | | | | | 900,000,000 |
| Lumpsum Provision For Kidney Centres In Public Sector Hospitals | | | 800,000,000 | | 900,000,000 |

**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 |
|---|--|------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>248,201,000</u> | <u>219,266,000</u> | <u>268,709,000</u> |
| A011 | TOTAL PAY | 349 | 349 | | <u>132,461,000</u> | <u>119,601,000</u> | <u>134,699,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 132 | 132 | | <u>93,516,000</u> | <u>78,921,000</u> | <u>94,405,000</u> |
| A01101 | Total Basic Pay of Officers | 132 | 132 | | <u>92,909,000</u> | <u>78,409,000</u> | <u>93,840,000</u> |
| P154-M | Professor | (BPS-20) | 5 | 5 | 6,258,000 | | 6,258,000 |
| A294-F | Associate Professor | (BPS-19) | 2 | 2 | 2,085,000 | | 2,085,000 |
| A294-M | Associate Professor | (BPS-19) | 6 | 6 | 6,222,000 | | 6,222,000 |
| D136 | Dispensary Superintendent | (BPS-19) | | 1 | | | 792,000 |
| D316 | Director Finance | (BPS-19) | 1 | | 720,000 | | |
| M106-M | Medical Superintendent | (BPS-19) | 1 | 1 | 1,464,000 | | 1,464,000 |
| P219-M | Principal Dental Surgeon | (BPS-19) | 5 | 5 | 6,112,000 | | 6,112,000 |
| A245-F | Assistant Professor | (BPS-18) | 5 | 5 | 3,401,000 | | 3,401,000 |
| A245-M | Assistant Professor | (BPS-18) | 11 | 11 | 8,072,000 | | 8,072,000 |
| D072-F | Deputy Medical Superintendent | (BPS-18) | 1 | 1 | 962,000 | | 962,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 1 | 1 | 825,000 | | 825,000 |
| S110-M | Senior Registrar | (BPS-18) | 1 | 1 | 825,000 | | 825,000 |
| S383-F | Senior Dental Surgeon | (BPS-18) | 1 | 1 | 1,169,000 | | 1,169,000 |
| S383-M | Senior Dental Surgeon | (BPS-18) | 3 | 3 | 3,335,000 | | 3,335,000 |
| S429-F | Senior Demonstrator | (BPS-18) | 2 | 2 | 2,269,000 | | 2,269,000 |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 1 | | | 402,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | 1 | 1,022,000 | | 657,000 |
| C176-M | Computer Programmer | (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| D028 | Demonstrator | (BPS-17) | 48 | 48 | 28,643,000 | | 29,429,000 |

**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 |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4471 Nishtar Institute Of Dentistry Multan | | | | | |
| D033-M Dental Radiologist (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| D035-F Dental Surgeon (BPS-17) | 2 | 2 | 955,000 | | 955,000 |
| D035-M Dental Surgeon (BPS-17) | 7 | 7 | 4,374,000 | | 4,374,000 |
| H046-F Head Nurse (BPS-17) | 1 | 1 | 739,000 | | 739,000 |
| M098-M Medical Officer (BPS-17) | 2 | 2 | 1,286,000 | | 1,286,000 |
| O008-M Office Superintendent (BPS-17) | 2 | 2 | 1,396,000 | | 1,396,000 |
| P045-M Pharmacist (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| R036-M Registrar (BPS-17) | 1 | 1 | 657,000 | | 657,000 |
| C265-F Charge Nurse (BPS-16) | 8 | 8 | 3,050,000 | | 3,050,000 |
| C312 Chief Technician (BPS-16) | 1 | 1 | 538,000 | | 538,000 |
| L066-F Librarian (BPS-16) | 1 | 1 | 389,000 | | 389,000 |
| O070 Office Assistant (BPS-16) | 4 | 4 | 1,581,000 | | 1,581,000 |
| S116-M Senior Stenographer (BPS-16) | 1 | 1 | 608,000 | | 608,000 |
| S211-M Statistical Officer (BPS-16) | 1 | 1 | 639,000 | | 639,000 |
| A01102 Personal pay | | | 607,000 | 512,000 | 565,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 217 | 217 | <u>38,945,000</u> | <u>40,680,000</u> | <u>40,294,000</u> |
| A01151 Total Basic Pay of Other Staff | 217 | 217 | <u>37,562,000</u> | <u>39,362,000</u> | <u>38,975,000</u> |
| S216-M Stenographer (BPS-15) | 4 | 4 | 1,019,000 | | 1,056,000 |
| D036-M Dental Technician (BPS-14) | 2 | 2 | 549,000 | | 569,000 |
| L068-M Library Assistant (BPS-14) | 1 | 1 | 303,000 | | 314,000 |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 1,084,000 | | 1,123,000 |
| S119-M Senior Technician (BPS-14) | 3 | 3 | 851,000 | | 882,000 |
| S262-M Sub Engineer (BPS-14) | 1 | 1 | 218,000 | | 226,000 |
| C173-F Computer Operator (BPS-12) | 1 | 1 | 259,000 | | 268,000 |
| C173-M Computer Operator (BPS-12) | 4 | 4 | 919,000 | | 952,000 |
| D036-F Dental Technician (BPS-12) | 1 | 1 | 236,000 | | 245,000 |
| D036-M Dental Technician (BPS-12) | 6 | 6 | 1,473,000 | | 1,527,000 |
| J019-M Junior Clerk (BPS-11) | 8 | 8 | 1,510,000 | | 1,565,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4471 Nishtar Institute Of Dentistry Multan | | | | | |
| N032-F Nurse (BPS-11) | 20 | 20 | 4,650,000 | | 4,867,000 |
| S068-M Senior Accountant (BPS-10) | 2 | 2 | 360,000 | | 373,000 |
| D036-F Dental Technician (BPS-09) | 1 | 1 | 164,000 | | 170,000 |
| D036-M Dental Technician (BPS-09) | 15 | 15 | 2,504,000 | | 2,595,000 |
| H103-F House Keeper (BPS-09) | 1 | 1 | 216,000 | | 224,000 |
| L162-M Laboratory Assistant (BPS-09) | 1 | 1 | 164,000 | | 170,000 |
| R021-F Receptionist (BPS-09) | 2 | 2 | 337,000 | | 349,000 |
| S250-M Store Keeper (BPS-09) | 1 | 1 | 155,000 | | 161,000 |
| X005-M X-Ray Technician (BPS-09) | 1 | 1 | 146,000 | | 151,000 |
| A061-M Almoner (BPS-08) | 1 | 1 | 165,000 | | 171,000 |
| A308-F Audio-Visual Operator (BPS-08) | 1 | 1 | 165,000 | | 171,000 |
| A308-M Audio-Visual Operator (BPS-08) | 1 | 1 | 165,000 | | 171,000 |
| C222-F Curator Museum (BPS-08) | 1 | 1 | 165,000 | | 171,000 |
| J013-M Junior Accountant (BPS-08) | 1 | 1 | 165,000 | | 171,000 |
| P052-F Photographer (BPS-08) | 1 | 1 | 165,000 | | 171,000 |
| P052-M Photographer (BPS-08) | 1 | 1 | 165,000 | | 171,000 |
| D186-M Driver (BPS-07) | 1 | 1 | 348,000 | | 361,000 |
| S250-M Store Keeper (BPS-07) | 4 | 4 | 662,000 | | 686,000 |
| T036-M Telephone Operator (BPS-07) | 4 | 4 | 662,000 | | 686,000 |
| R021-M Receptionist (BPS-06) | 4 | 4 | 673,000 | | 697,000 |
| A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-05) | 3 | 3 | 416,000 | | 431,000 |
| D036-M Dental Technician (BPS-05) | 1 | 1 | 127,000 | | 132,000 |
| D186-M Driver (BPS-05) | 1 | 1 | 301,000 | | 312,000 |
| E034-M Electrician (BPS-05) | 1 | 1 | 151,000 | | 156,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 286,000 | | 296,000 |
| D186-M Driver (BPS-04) | 5 | 5 | 681,000 | | 706,000 |
| A324-F Ayas (BPS-03) | 1 | 1 | 179,000 | | 186,000 |
| B015-M Bearer (BPS-03) | 5 | 5 | 1,269,000 | | 1,315,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4471 | Nishtar Institute Of Dentistry Multan | | | | | | |
| C112-M | Chowkidar | (BPS-03) | 1 | 1 | 254,000 | | 263,000 |
| F048 | Fireman | (BPS-03) | 1 | 1 | 132,000 | | 137,000 |
| L054-M | Lecture Theatre Assistant | (BPS-03) | 4 | 4 | 552,000 | | 572,000 |
| L074-M | Lift Operator | (BPS-03) | 1 | 1 | 254,000 | | 263,000 |
| O025-M | Operation Theatre Attendant | (BPS-03) | 2 | 2 | 274,000 | | 284,000 |
| T138-M | Tailor | (BPS-03) | 1 | 1 | 118,000 | | 122,000 |
| W007-M | Ward Cleaner | (BPS-03) | 2 | 2 | 475,000 | | 492,000 |
| B015-M | Bearer | (BPS-02) | 1 | 1 | 169,000 | | 175,000 |
| L054-M | Lecture Theatre Assistant | (BPS-02) | 2 | 2 | 264,000 | | 274,000 |
| L074-M | Lift Operator | (BPS-02) | 4 | 4 | 512,000 | | 531,000 |
| S025-M | Sanitary Worker | (BPS-02) | 2 | 2 | 465,000 | | 482,000 |
| A324-F | Ayas | (BPS-01) | 2 | 2 | 243,000 | | 252,000 |
| B004-M | Bahishiti | (BPS-01) | 2 | 2 | 244,000 | | 253,000 |
| B015-M | Bearer | (BPS-01) | 27 | 27 | 3,554,000 | | 3,683,000 |
| C112-M | Chowkidar | (BPS-01) | 8 | 8 | 1,032,000 | | 1,070,000 |
| G068-M | Groundman/Gate Keeper | (BPS-01) | 2 | 2 | 265,000 | | 275,000 |
| L069-M | Library Attendant | (BPS-01) | 2 | 2 | 244,000 | | 253,000 |
| M019-M | Mali | (BPS-01) | 4 | 4 | 509,000 | | 527,000 |
| N006-M | Naib Qasid | (BPS-01) | 8 | 8 | 994,000 | | 1,030,000 |
| S025-M | Sanitary Worker | (BPS-01) | 15 | 15 | 1,984,000 | | 2,056,000 |
| T033-M | Telephone Attendant | (BPS-01) | 1 | 1 | 122,000 | | 126,000 |
| W007-M | Ward Cleaner | (BPS-01) | 7 | 7 | 875,000 | | 907,000 |
| A01152 | Personal pay | | | | 1,383,000 | 1,318,000 | 1,319,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>115,740,000</u> | <u>99,665,000</u> | <u>134,010,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>115,345,000</u> | <u>99,270,000</u> | <u>133,610,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | | |
| A01202 | House Rent Allowance | | | | 12,374,000 | 13,474,000 | 18,333,000 |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4471 Nishtar Institute Of Dentistry Multan | | | | | |
| A01203 Conveyance Allowance | | | 13,203,000 | 12,303,000 | 13,227,000 |
| A01208 Dress Allowance | | | 492,000 | 467,000 | 492,000 |
| A0120D Integrated Allowance | | | 91,000 | 91,000 | 91,000 |
| A01210 Risk Allowance | | | 2,016,000 | 1,846,000 | 1,998,000 |
| A01216 Qualification Allowance | | | 1,140,000 | 1,040,000 | 1,080,000 |
| A01217 Medical Allowance | | | 7,909,000 | 7,109,000 | 7,825,000 |
| A0121B Health Professional Allowance | | | 30,339,000 | 26,339,000 | 30,339,000 |
| A01224 Entertainment Allowance | | | 120,000 | 75,000 | 120,000 |
| A01226 Computer Allowance | | | 45,000 | 45,000 | 45,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 9,767,000 | 8,967,000 | 9,618,000 |
| A0122P Special Healthcare Allowance | | | 11,220,000 | 9,520,000 | 11,220,000 |
| A0122V Nursing Professional Allowance | | | 1,080,000 | 980,000 | 1,080,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 12,673,000 | 11,373,000 | 12,977,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 12,977,000 |
| A01251 Mess Allowance | | | 1,044,000 | 954,000 | 1,044,000 |
| A01252 Non Practicing Allowance | | | 3,096,000 | 1,996,000 | 3,000,000 |
| A01254 Anesthesia Allowance | | | 360,000 | 80,000 | 360,000 |
| A01269 Basic Science Allowance | | | 3,780,000 | 830,000 | 3,780,000 |
| A01270 Others | | | <u>4,581,000</u> | <u>1,781,000</u> | <u>4,004,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 4,581,000 | 1,781,000 | 4,004,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>395,000</u> | <u>395,000</u> | <u>400,000</u> |
| A01273 Honoraria | | | 250,000 | 250,000 | 250,000 |
| A01274 Medical Charges | | | 145,000 | 145,000 | 150,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>27,184,000</u> | <u>23,333,000</u> | <u>24,848,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>233,000</u> | <u>347,000</u> | <u>211,000</u> |
| A03201 Postage and Telegraph | | | 33,000 | 17,000 | 31,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 330,000 | 180,000 |
| A033 TOTAL UTILITIES | | | <u>5,900,000</u> | <u>5,381,000</u> | <u>5,193,000</u> |
| A03301 Gas | | | 200,000 | 200,000 | 225,000 |
| A03302 Water | | | 200,000 | 181,000 | 18,000 |
| A03303 Electricity | | | 5,500,000 | 5,000,000 | 4,950,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4471 Nishtar Institute Of Dentistry Multan | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>80,000</u> | <u>61,000</u> | <u>72,000</u> |
| A03407 Rates and Taxes | | | 80,000 | 61,000 | 72,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,100,000</u> | <u>1,579,000</u> | <u>1,890,000</u> |
| A03805 Travelling Allowance | | | 600,000 | 451,000 | 540,000 |
| A03807 P.O.L Charges | | | 1,500,000 | 1,128,000 | 1,350,000 |
| A039 TOTAL GENERAL | | | <u>18,871,000</u> | <u>15,965,000</u> | <u>17,482,000</u> |
| A03901 Stationery | | | 210,000 | 158,000 | 189,000 |
| A03902 Printing and Publication | | | 145,000 | 73,000 | 130,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 110,000 | 56,000 | 99,000 |
| A03905 Newspapers Periodicals and Books | | | 220,000 | 110,000 | 198,000 |
| A03907 Advertising & Publicity | | | 200,000 | 151,000 | 180,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 270,000 | 136,000 | 243,000 |
| A03919 Payments to Others for Service Rendered | | | 6,141,000 | 6,141,000 | 5,526,000 |
| A03927 Purchase of drug and medicines | | | 5,000,000 | 4,759,000 | 5,000,000 |
| A03942 Cost of Other Stores | | | <u>2,200,000</u> | <u>2,107,000</u> | <u>1,980,000</u> |
| 001 Cost of Other Stores | | | 2,200,000 | 2,107,000 | |
| A03955 Computer Stationary | | | 170,000 | 86,000 | 153,000 |
| A03970 Others | | | <u>4,205,000</u> | <u>2,188,000</u> | <u>3,784,000</u> |
| 001 Others | | | 145,000 | 145,000 | 130,000 |
| 008 Bedding & Clothing | | | 360,000 | 181,000 | 324,000 |
| 009 X-Ray Films | | | 3,700,000 | 1,862,000 | 3,330,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,700,000</u> | <u>1,700,000</u> | <u>393,000</u> |
| A041 TOTAL PENSION | | | <u>1,700,000</u> | <u>1,700,000</u> | <u>393,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,700,000 | 1,700,000 | 393,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>3,200,000</u> | <u>2,000,000</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 |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4471 Nishtar Institute Of Dentistry Multan | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>3,200,000</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | 3,200,000 | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>97,724,000</u> | <u>103,182,000</u> | <u>94,617,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>97,614,000</u> | <u>103,126,000</u> | <u>94,518,000</u> |
| A06101 Merit | | | 144,000 | 144,000 | 129,000 |
| A06102 Others | | | 97,470,000 | 102,982,000 | 94,389,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>110,000</u> | <u>56,000</u> | <u>99,000</u> |
| A06301 Entertainments & Gifts | | | 110,000 | 56,000 | 99,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,605,000</u> | <u>2,320,000</u> | <u>3,685,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 1,000 |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>4,600,000</u> | <u>2,315,000</u> | <u>3,680,000</u> |
| A09404 Medical And Laboratory Equipment | | | 1,600,000 | 805,000 | 1,280,000 |
| A09408 Generic Consumable | | | 3,000,000 | 1,510,000 | 2,400,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4471 Nishtar Institute Of Dentistry Multan | | | | | |
| 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>3,777,000</u> | <u>3,386,000</u> | <u>3,399,000</u> |
| A130 TOTAL TRANSPORT | | | <u>500,000</u> | <u>376,000</u> | <u>450,000</u> |
| A13001 Transport | | | 500,000 | 376,000 | 450,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,290,000</u> | <u>2,268,000</u> | <u>2,061,000</u> |
| A13101 Machinery and Equipment | | | 90,000 | 68,000 | 81,000 |
| A13102 Medical and Laboratory Equipments | | | 2,200,000 | 2,200,000 | 1,980,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 75,000 | 90,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>700,000</u> | <u>526,000</u> | <u>630,000</u> |
| A13301 Office Buildings | | | 700,000 | 526,000 | 630,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>170,000</u> | <u>128,000</u> | <u>153,000</u> |
| A13701 Hardware | | | 170,000 | 128,000 | 153,000 |
| A138 TOTAL GENERAL | | | <u>17,000</u> | <u>13,000</u> | <u>15,000</u> |
| A13801 Maintenance of Gardens | | | 17,000 | 13,000 | 15,000 |
| Nishtar Institute Of Dentistry Multan | | | 385,191,000 | 356,387,000 | 397,651,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|---------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,639,019,000</u> | <u>932,610,435</u> | <u>2,498,944,000</u> |
| A011 | TOTAL PAY | | <u>1190</u> | <u>1860</u> | <u>492,064,000</u> | <u>364,558,000</u> | <u>672,543,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>552</u> | <u>868</u> | <u>373,659,000</u> | <u>255,009,000</u> | <u>530,985,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>552</u> | <u>868</u> | <u>372,579,000</u> | <u>254,579,000</u> | <u>529,905,000</u> |
| O096 | Officers | (Special) | 490 | 520 | 353,148,000 | | 366,357,000 |
| O096 | Officers | (BPS-96) | 36 | | 8,495,000 | | |
| P154 | Professor | (BPS-20) | | 1 | | | 861,000 |
| A294 | Associate Professor | (BPS-19) | | 2 | | | 1,464,000 |
| D316 | Director Finance | (BPS-19) | 2 | 1 | 1,440,000 | | 653,000 |
| A245 | Assistant Professor | (BPS-18) | 1 | 5 | 481,000 | | 2,405,000 |
| C321 | Consultant | (BPS-18) | | 5 | | | 2,405,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 481,000 | | 481,000 |
| R006 | Radiologist | (BPS-18) | | 1 | | | 481,000 |
| S110 | Senior Registrar | (BPS-18) | 4 | 14 | 1,942,000 | | 6,981,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 2 | 1 | 912,000 | | 481,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | 1 | 1 | 490,000 | | 403,000 |
| A113 | Assistant Bearer | (BPS-17) | | 2 | | | 762,000 |
| A310 | Audiologist | (BPS-17) | | 4 | | | 1,612,000 |
| A310-M | Audiologist | (BPS-17) | 4 | | 1,572,000 | | |
| A316 | Audit Officer | (BPS-17) | 2 | 1 | 720,000 | | 381,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 3 | | | 1,199,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | | 1,184,000 | | |
| D099 | Dietician | (BPS-17) | | 1 | | | 381,000 |
| H046 | Head Nurse | (BPS-17) | | 4 | | | 1,524,000 |
| H046-F | Head Nurse | (BPS-17) | | 3 | | | 762,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| M098 | Medical Officer | (BPS-17) | | 26 | | | 11,049,000 |

**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 |
|---|---|------------------------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4543 | D G Khan Medical College | | | | | | |
| P045 | Pharmacist | (BPS-17) | 1 | 7 | 381,000 | | 2,667,000 |
| P060 | Physiotherapist | (BPS-17) | | 2 | | | 762,000 |
| P179 | Psychologist | (BPS-17) | | 1 | | | 381,000 |
| P356 | Physiotherapist Technologist | (BPS-17) | | 1 | | | 381,000 |
| R060 | Research Officer (Bc-16) | (BPS-17) | | 1 | | | 381,000 |
| S113 | Senior Revenue Accountant | (BPS-17) | | 2 | | | 762,000 |
| C265 | Charge Nurse | (BPS-16) | 4 | 56 | 952,000 | | 13,328,000 |
| C265-F | Charge Nurse | (BPS-16) | | 19 | | | 4,522,000 |
| O096 | Officers | Class IV (Contract) | | 182 | | | 105,698,000 |
| A01102 | Personal pay | | | | 1,080,000 | 430,000 | 1,080,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 638 | 992 | 118,405,000 | 109,549,000 | 141,558,000 |
| A01151 | Total Basic Pay of Other Staff | | 638 | 992 | 117,405,000 | 108,849,000 | 140,558,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 382,000 | | 382,000 |
| C173 | Computer Operator | (BPS-12) | | 3 | | | 501,000 |
| H093 | Hospital Equipment Repair Technician | (BPS-12) | | 2 | | | 334,000 |
| T028 | Technician | (BPS-12) | | 2 | | | 294,000 |
| T194 | Technician (Pharmacy) | (BPS-12) | | 2 | | | 294,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 200,000 | | 200,000 |
| J019 | Junior Clerk | (BPS-11) | | 2 | | | 316,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 400,000 | | 400,000 |
| J085 | Junior Technician (Anesthesia) | (BPS-09) | | 12 | | | 1,764,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | | 2 | | | 314,000 |
| J104 | Junior Technician (Radiography) | (BPS-09) | | 1 | | | 147,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | | 15 | | | 2,205,000 |

**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 |
|---|----------------------------------|------------------------|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4543 | D G Khan Medical College | | | | | | |
| R021 | Receptionist | (BPS-05) | 1 | 1 | 254,000 | | 254,000 |
| A066 | Anesthesia Attendant | (BPS-01) | | 3 | | | 336,000 |
| A304 | Attendant | (BPS-01) | | 2 | | | 224,000 |
| B114 | Bearer/Stretch Bearer | (BPS-01) | | 5 | | | 560,000 |
| O025 | Operation Theatre Attendant | (BPS-01) | | 3 | | | 336,000 |
| S255 | Stretch Bearer | (BPS-01) | | 3 | | | 336,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 4 | 4 | 448,000 | | 448,000 |
| W011 | Ward Servant | (BPS-01) | | 7 | | | 784,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 3 | 3 | 336,000 | | 336,000 |
| O097 | Other Staff | Class IV (Contract) | | 411 | | | 38,156,000 |
| O097 | Other Staff | (Fixed) | 624 | 503 | 115,385,000 | | 91,637,000 |
| A01152 | Personal pay | | | | 1,000,000 | 700,000 | 1,000,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,146,955,000</u> | <u>568,052,435</u> | <u>1,826,401,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,125,905,000</u> | <u>547,652,435</u> | <u>1,805,339,000</u> |
| A01201 | Senior Post Allowance | | | | 1,320,000 | 170,000 | 1,330,000 |
| A01202 | House Rent Allowance | | | | 91,184,000 | 50,584,000 | 166,151,000 |
| A01203 | Conveyance Allowance | | | | 61,238,000 | 42,088,000 | 101,976,000 |
| A01208 | Dress Allowance | | | | 8,961,000 | 8,061,000 | 21,999,000 |
| A0120D | Integrated Allowance | | | | 2,303,000 | 1,053,000 | 2,361,000 |
| A01210 | Risk Allowance | | | | 12,671,000 | 7,921,000 | 16,187,000 |
| A01216 | Qualification Allowance | | | | 17,138,000 | 4,138,000 | 16,220,000 |
| A01217 | Medical Allowance | | | | 40,401,000 | 27,601,000 | 64,207,000 |
| A0121B | Health Professional Allowance | | | | 171,006,000 | 89,006,000 | 248,209,000 |
| A0121N | Personal Allowance | | | | 2,289,000 | 2,154,000 | 1,486,000 |
| A01224 | Entertainment Allowance | | | | 2,320,000 | 290,000 | 2,334,000 |
| A01226 | Computer Allowance | | | | 10,000 | 10,000 | 58,000 |
| A01227 | Project Allowance | | | | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 74,656,000 | 32,256,000 | 114,770,000 |
| A0122P | Special Healthcare Allowance | | | | 41,323,000 | 34,323,000 | 66,835,000 |
| A0122V | Nursing Professional Allowance | | | | 178,962,000 | 15,692,435 | 202,462,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 52,141,000 | 47,541,000 | 115,806,000 |

**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 |
|--|--------------------|-----------|---------------------------|-----------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4543 D G Khan Medical College | | | | | |
| A01239 Special Allowance | | | 158,030,000 | 86,030,000 | 227,789,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 119,389,000 |
| A01250 Incentive Allowance | | | 15,480,000 | 13,932,000 | 15,840,000 |
| A01251 Mess Allowance | | | 77,512,000 | 16,862,000 | 83,561,000 |
| A01252 Non Practicing Allowance | | | 24,680,000 | 20,280,000 | 14,428,000 |
| A01253 Science Teaching Allowance | | | 14,750,000 | 5,250,000 | 15,110,000 |
| A01254 Anesthesia Allowance | | | 10,358,000 | 5,458,000 | 23,570,000 |
| A01270 Others | | | <u>67,172,000</u> | <u>36,952,000</u> | <u>163,260,000</u> |
| 006 Uniform Allowance | | | 720,000 | 500,000 | 720,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 66,452,000 | 36,452,000 | 152,780,000 |
| 37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 5,200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>21,050,000</u> | <u>20,400,000</u> | <u>21,062,000</u> |
| A01273 Honoraria | | | 250,000 | 250,000 | 250,000 |
| A01274 Medical Charges | | | 500,000 | 400,000 | 500,000 |
| A01277 Contingent Paid Staff | | | 20,000,000 | 19,600,000 | 20,000,000 |
| A01278 Leave Salary | | | 300,000 | 150,000 | 300,000 |
| A01289 Teaching Allowance | | | | | 12,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>537,571,000</u> | <u>1,072,007,200</u> | <u>582,801,000</u> |
| A031 TOTAL FEES | | | <u>1,000</u> | | <u>1,000</u> |
| A03101 Bank fees | | | 1,000 | | 1,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>990,000</u> | <u>1,466,000</u> | <u>891,000</u> |
| A03201 Postage and Telegraph | | | 90,000 | 39,000 | 81,000 |
| A03202 Telephone and Trunk Call | | | 700,000 | 1,326,000 | 630,000 |
| A03205 Courier and Pilot Service | | | 200,000 | 101,000 | 180,000 |
| A033 TOTAL UTILITIES | | | <u>51,810,000</u> | <u>89,561,000</u> | <u>60,660,000</u> |
| A03301 Gas | | | 400,000 | 250,000 | 180,000 |
| A03302 Water | | | 210,000 | 210,000 | 450,000 |
| A03303 Electricity | | | 51,000,000 | 89,000,000 | 59,850,000 |
| A03304 Hot and Cold Weather Charges | | | 200,000 | 101,000 | 180,000 |

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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4543 D G Khan Medical College | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>120,000</u> | | <u>108,000</u> |
| A03402 Rent for Office Building | | | 10,000 | | 9,000 |
| A03403 Rent for Residential Building | | | 10,000 | | 9,000 |
| A03407 Rates and Taxes | | | 100,000 | | 90,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>50,000</u> | | <u>1,000</u> |
| A03601 Fuel | | | 50,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>13,400,000</u> | <u>17,012,200</u> | <u>12,060,000</u> |
| A03805 Travelling Allowance | | | 200,000 | 7,650,000 | 180,000 |
| A03806 Transportation of Goods | | | 200,000 | 90,200 | 180,000 |
| A03807 P.O.L Charges | | | 13,000,000 | 9,272,000 | 11,700,000 |
| A039 TOTAL GENERAL | | | <u>471,200,000</u> | <u>963,968,000</u> | <u>509,080,000</u> |
| A03901 Stationery | | | 2,000,000 | 12,604,000 | 1,800,000 |
| A03902 Printing and Publication | | | 2,300,000 | 14,158,000 | 2,070,000 |
| A03905 Newspapers Periodicals and Books | | | 300,000 | 351,000 | 270,000 |
| A03906 Uniforms and Protective Clothing | | | 100,000 | 47,000 | 90,000 |
| A03907 Advertising & Publicity | | | 500,000 | 676,000 | 450,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 101,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | 71,800,000 | 106,800,000 | 64,620,000 |
| A03927 Purchase of drug and medicines | | | <u>350,000,000</u> | <u>719,784,000</u> | <u>400,000,000</u> |
| 001 Purchase of drug and medicines | | | 350,000,000 | | |
| A03942 Cost of Other Stores | | | 12,000,000 | 33,040,000 | 10,800,000 |
| A03970 Others | | | <u>32,000,000</u> | <u>76,407,000</u> | <u>28,800,000</u> |
| 001 Others | | | 8,000,000 | 21,327,000 | 7,200,000 |
| 008 Bedding & Clothing | | | 7,000,000 | 11,523,000 | 6,300,000 |
| 009 X-Ray Films | | | 11,000,000 | 24,537,000 | 9,900,000 |
| 189 Medical Waste Management | | | 6,000,000 | 19,020,000 | 5,400,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>9,900,000</u> | <u>9,900,000</u> | <u>12,500,000</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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4543 D G Khan Medical College | | | | | |
| A041 TOTAL PENSION | | | <u>9,900,000</u> | <u>9,900,000</u> | <u>12,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 9,900,000 | 9,900,000 | 12,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,452,000</u> | <u>11,385,561</u> | <u>1,452,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,452,000</u> | <u>11,385,561</u> | <u>1,452,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,452,000 | 3,200,000 | 1,452,000 |
| A05270 To Others | | | | 8,185,561 | |
| A06 TOTAL TRANSFERS | | | <u>183,218,000</u> | <u>176,481,000</u> | <u>149,177,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>182,518,000</u> | <u>176,129,000</u> | <u>148,547,000</u> |
| A06102 Others | | | 182,518,000 | 176,129,000 | 148,547,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>700,000</u> | <u>352,000</u> | <u>630,000</u> |
| A06301 Entertainments & Gifts | | | 700,000 | 352,000 | 630,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,100,000</u> | <u>102,538,500</u> | <u>2,480,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>4,200,000</u> | <u>13,086,500</u> | <u>1,760,000</u> |
| A09201 Hardware | | | 100,000 | 50,000 | 80,000 |
| A09202 Software | | | 100,000 | 23,500 | 80,000 |
| A09203 I.T. Equipment | | | 4,000,000 | 13,013,000 | 1,600,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>700,000</u> | <u>50,352,000</u> | <u>560,000</u> |
| A09404 Medical And Laboratory Equipment | | | 700,000 | 50,352,000 | 560,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>22,050,000</u> | <u>80,000</u> |
| A09601 Plant and Machinery | | | 100,000 | 22,050,000 | 80,000 |

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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4543 D G Khan Medical College | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>17,050,000</u> | <u>80,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 100,000 | 17,050,000 | 80,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>33,550,000</u> | <u>73,901,500</u> | <u>24,795,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>652,000</u> | <u>900,000</u> |
| A13001 Transport | | | 1,000,000 | 652,000 | 900,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>21,500,000</u> | <u>19,961,000</u> | <u>19,350,000</u> |
| A13101 Machinery and Equipment | | | 3,000,000 | 1,955,000 | 2,700,000 |
| A13102 Medical and Laboratory Equipments | | | 18,500,000 | 18,006,000 | 16,650,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>800,000</u> | <u>602,000</u> | <u>720,000</u> |
| A13201 Furniture and Fixture | | | 800,000 | 602,000 | 720,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>10,000,000</u> | <u>52,517,000</u> | <u>3,600,000</u> |
| A13301 Office Buildings | | | 10,000,000 | 52,517,000 | 3,600,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>250,000</u> | <u>169,500</u> | <u>225,000</u> |
| A13701 Hardware | | | 100,000 | 75,000 | 90,000 |
| A13702 Software | | | 100,000 | 56,500 | 90,000 |
| A13703 I.T. Equipment | | | 50,000 | 38,000 | 45,000 |
| D G Khan Medical College | | | 2,409,810,000 | 2,378,824,196 | 3,272,149,000 |

**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 |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>493,717,000</u> | <u>425,467,000</u> | <u>554,657,000</u> |
| A011 | TOTAL PAY | | <u>715</u> | <u>714</u> | <u>212,820,000</u> | <u>171,320,000</u> | <u>237,958,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>300</u> | <u>299</u> | <u>142,990,000</u> | <u>111,490,000</u> | <u>153,338,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>300</u> | <u>299</u> | <u>142,990,000</u> | <u>110,990,000</u> | <u>153,338,000</u> |
| C355-F | Chief Consultant | (BPS-20) | 1 | 1 | 1,389,000 | | 1,610,000 |
| A026-M | Additional Medical Superintendent | (BPS-19) | 1 | 1 | 1,240,000 | | 1,280,000 |
| A294-F | Associate Professor | (BPS-19) | | 1 | | | 1,280,000 |
| A294-M | Associate Professor | (BPS-19) | 2 | 1 | 2,480,000 | | 1,280,000 |
| A428-F | APMO | (BPS-19) | 2 | 2 | 2,480,000 | | 2,560,000 |
| A428-M | APMO | (BPS-19) | 6 | 6 | 7,000,000 | | 7,240,000 |
| M106-M | Medical Superintendent | (BPS-19) | 1 | 1 | 1,210,000 | | 1,060,000 |
| P238-F | Principal Dental Surgeon | (BPS-19) | 1 | | 1,240,000 | | |
| P238-M | Principal Dental Surgeon | (BPS-19) | | 1 | | | 1,270,000 |
| S481-M | Senior Consultant | (BPS-19) | 2 | 2 | 2,480,000 | | 2,560,000 |
| A067-M | Anesthetist | (BPS-18) | 8 | 7 | 4,780,000 | | 5,810,000 |
| A245 | Assistant Professor | (BPS-18) | | 1 | | | 510,000 |
| C024-M | Cardiologist | (BPS-18) | 1 | 1 | 580,000 | | 820,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 3 | 3 | 1,630,000 | | 1,860,000 |
| D253-M | Dermatologist | (BPS-18) | 1 | 1 | 580,000 | | 790,000 |
| D594-M | Deputy Drug Controller | (BPS-18) | | 1 | | | 790,000 |
| E008-M | E.N.T. Specialist | (BPS-18) | 1 | 1 | 580,000 | | 820,000 |
| G064-F | Gynaecologist | (BPS-18) | 2 | 2 | 1,160,000 | | 1,580,000 |
| N024-M | Neuro Surgeon | (BPS-18) | 2 | 2 | 1,160,000 | | 1,240,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 1 | 1 | 510,000 | | 790,000 |
| N045-M | Nephrologist | (BPS-18) | 1 | 1 | 580,000 | | 610,000 |
| O043-M | Ortheopaedic Surgeon | (BPS-18) | 2 | 2 | 1,160,000 | | 1,240,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 Nawaz Sharif Hospital Yakki Gate | | | | | |
| O049-M Ophthalmologist (BPS-18) | 1 | 1 | 820,000 | | 790,000 |
| P007-M Paediatrician (BPS-18) | 2 | 2 | 1,640,000 | | 1,580,000 |
| P024-M Pathologist (BPS-18) | 2 | 2 | 1,980,000 | | 1,580,000 |
| P045-M Pharmacist (BPS-18) | 1 | | 520,000 | | |
| P058-M Physician (BPS-18) | 3 | 3 | 2,500,000 | | 2,370,000 |
| R006-M Radiologist (BPS-18) | 3 | 3 | 2,970,000 | | 2,370,000 |
| S097-M Senior Medical Officer (BPS-18) | 3 | 3 | 1,630,000 | | 2,370,000 |
| S302-M Surgeon (BPS-18) | 4 | 4 | 2,900,000 | | 3,160,000 |
| S383-M Senior Dental Surgeon (BPS-18) | 1 | 1 | 680,000 | | 610,000 |
| S384-F Senior Women Medical Officer (BPS-18) | 2 | 2 | 1,160,000 | | 1,220,000 |
| S423 Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | 456,000 | | 501,000 |
| U015-M Urologist (BPS-18) | 1 | 1 | 580,000 | | 610,000 |
| A316 Audit Officer (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 1 | 1 | 790,000 | | 430,000 |
| B115 Bio Medical Engineer (BPS-17) | | 1 | | | 401,000 |
| B115-M Bio Medical Engineer (BPS-17) | 3 | 1 | 1,945,000 | | 860,000 |
| C044-M Casualty Medical Officer (BPS-17) | 6 | 6 | 2,730,000 | | 3,520,000 |
| C265-F Charge Nurse (BPS-17) | | 21 | | | 13,220,000 |
| D035-M Dental Surgeon (BPS-17) | 1 | 1 | 600,000 | | 630,000 |
| D074-M Deputy Nursing Superintendent (BPS-17) | 1 | 1 | 790,000 | | 430,000 |
| E007-F E.M.G. Technologist (BPS-17) | 1 | | 790,000 | | |
| E007-M E.M.G. Technologist (BPS-17) | | 1 | | | 430,000 |
| H046-F Head Nurse (BPS-17) | 21 | 2 | 12,150,000 | | 1,140,000 |
| H046-M Head Nurse (BPS-17) | 2 | | 1,140,000 | | |
| I117-M I.T. Computer System Operator (BPS-17) | 1 | 1 | 820,000 | | 790,000 |
| M098-M Medical Officer (BPS-17) | 49 | 49 | 21,930,000 | | 24,730,000 |

**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 |
|---|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 Nawaz Sharif Hospital Yakki Gate | | | | | |
| N042-F Nursing Sister (BPS-17) | 2 | 2 | 890,000 | | 860,000 |
| P045-M Pharmacist (BPS-17) | 2 | 2 | 1,040,000 | | 1,040,000 |
| P180-M Psysiotherapist Lecturer (BPS-17) | 1 | 1 | 520,000 | | 430,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 460,000 | | 460,000 |
| W050-F Women Medical Officer (BPS-17) | 12 | 12 | 5,360,000 | | 5,280,000 |
| A097-M Assistant (BPS-16) | 2 | 2 | 580,000 | | 620,000 |
| C265-F Charge Nurse (BPS-16) | 130 | 130 | 39,470,000 | | 43,000,000 |
| H024-M Head Clerk (BPS-16) | 1 | 1 | 550,000 | | 510,000 |
| A01102 Personal pay | | | | 500,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>415</u> | <u>415</u> | <u>69,830,000</u> | <u>59,830,000</u> | <u>84,620,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>415</u> | <u>415</u> | <u>66,700,000</u> | <u>58,700,000</u> | <u>81,490,000</u> |
| S216-M Stenographer (BPS-15) | 1 | 1 | 220,000 | | 310,000 |
| A334-M Accountant (BPS-14) | 1 | 1 | 220,000 | | 290,000 |
| C359-M Computer Hardware Engineer (BPS-14) | 1 | 1 | 400,000 | | 400,000 |
| S078-M Senior Clerk (BPS-14) | 3 | 3 | 1,190,000 | | 1,200,000 |
| S411-M Software Engineer (BPS-14) | 1 | 1 | 400,000 | | 400,000 |
| C173-M Computer Operator (BPS-12) | 5 | 5 | 900,000 | | 1,300,000 |
| J019-M Junior Clerk (BPS-11) | 8 | 8 | 2,150,000 | | 2,480,000 |
| S327-M Statistical Assistant (BPS-11) | 1 | 1 | 200,000 | | 240,000 |
| A061-M Almoner (BPS-10) | 1 | 1 | 180,000 | | 270,000 |
| A065-M Anesthesia Assistant (BPS-09) | 4 | 4 | 720,000 | | 1,640,000 |
| B049-M Blood Technician (BPS-09) | 8 | 3 | 1,690,000 | | 800,000 |
| B115-M Bio Medical Engineer (BPS-09) | | 5 | | | 1,400,000 |
| C274-M Ct Scan Technician (BPS-09) | 4 | 4 | 710,000 | | 880,000 |
| D014-M Dark Room Assistant (BPS-09) | 4 | 4 | 840,000 | | 840,000 |
| D030-M Dental Assistant (BPS-09) | 3 | 3 | 600,000 | | 570,000 |
| D036-M Dental Technician (BPS-09) | 2 | 2 | 420,000 | | 480,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 Nawaz Sharif Hospital Yakki Gate | | | | | |
| D137-F Dispenser (BPS-09) | 2 | 2 | 700,000 | | 540,000 |
| D137-M Dispenser (BPS-09) | 10 | 10 | 1,940,000 | | 2,800,000 |
| D174-M Dresser (BPS-09) | 9 | 9 | 1,870,000 | | 2,520,000 |
| E003-M E.C.G. Technician (BPS-09) | 3 | 3 | 600,000 | | 710,000 |
| E005-F E.E.G. Technologist (BPS-09) | 2 | 2 | 560,000 | | 560,000 |
| E006 E.M.G. Technician (BPS-09) | 1 | 1 | 280,000 | | 280,000 |
| E180-M E.T.T. Technician (BPS-09) | 1 | 1 | 280,000 | | 280,000 |
| H131-M Haemodialysis Technician (BPS-09) | 2 | 2 | 420,000 | | 440,000 |
| L003-M Laboratory Assistant (BPS-09) | 3 | 3 | 600,000 | | 840,000 |
| L012-M Laboratory Technician (BPS-09) | 6 | 6 | 1,170,000 | | 1,380,000 |
| L026-F Lady Health Visitor (BPS-09) | 3 | 3 | 540,000 | | 690,000 |
| M289 MRI TECHNICIAN (BPS-09) | 4 | 4 | 1,080,000 | | 1,200,000 |
| O023-M Operation Theatre Assistant (BPS-09) | 13 | 13 | 2,490,000 | | 3,640,000 |
| O073-M Ophthalmic Technician (BPS-09) | 1 | 1 | 210,000 | | 210,000 |
| R005-M Radiographer (BPS-09) | 1 | 1 | 330,000 | | 280,000 |
| R101-M Refractionist (BPS-09) | 4 | 4 | 840,000 | | 680,000 |
| S224-M Sterilizer Operator (BPS-09) | 2 | 2 | 420,000 | | 560,000 |
| T028-M Technician (BPS-09) | 1 | 1 | 280,000 | | 280,000 |
| T036-M Telephone Operator (BPS-09) | 1 | 1 | 280,000 | | 280,000 |
| X001-M X-Ray Assistant (BPS-09) | 2 | 2 | 420,000 | | 560,000 |
| X005-M X-Ray Technician (BPS-09) | 7 | 7 | 1,290,000 | | 1,540,000 |
| S020-M Sanitary Inspector (BPS-08) | 3 | 3 | 910,000 | | 780,000 |
| D201-M Duplicating Machine Operator (BPS-07) | 1 | 1 | 190,000 | | 200,000 |
| S250-M Store Keeper (BPS-07) | 7 | 7 | 1,310,000 | | 1,680,000 |
| R101-M Refractionist (BPS-06) | 1 | 1 | 160,000 | | 230,000 |
| C027-M Carpenter (BPS-05) | 2 | 2 | 340,000 | | 320,000 |
| D186-M Driver (BPS-05) | 10 | 10 | 1,820,000 | | 2,100,000 |
| E034-M Electrician (BPS-05) | 4 | 4 | 650,000 | | 720,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 Nawaz Sharif Hospital Yakki Gate | | | | | |
| G041-M Generator Operator (BPS-05) | 2 | 2 | 280,000 | | 400,000 |
| M065-M Mechanic (BPS-05) | 3 | 3 | 510,000 | | 660,000 |
| M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05) | 1 | 1 | 140,000 | | 200,000 |
| P009-M Painter (BPS-05) | 1 | 1 | 150,000 | | 210,000 |
| P095-M Plumber (BPS-05) | 3 | 3 | 670,000 | | 660,000 |
| P166-M Projectionist (BPS-05) | 1 | 1 | 140,000 | | 210,000 |
| T036-M Telephone Operator (BPS-05) | 4 | 4 | 560,000 | | 800,000 |
| W034-M Welder (BPS-05) | 1 | 1 | 220,000 | | 200,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 280,000 | | 340,000 |
| M128-M Midwife (BPS-04) | 5 | 5 | 950,000 | | 1,000,000 |
| D201-M Duplicating Machine Operator (BPS-03) | 1 | 1 | 150,000 | | 190,000 |
| T005-M Tailor Master (BPS-03) | 1 | 1 | 260,000 | | 200,000 |
| T095-M Tube-Well Operator (BPS-03) | 5 | 5 | 650,000 | | 750,000 |
| L006-M Laboratory Attendant (BPS-02) | 5 | 5 | 750,000 | | 800,000 |
| O025-M Operation Theatre Attendant (BPS-02) | 4 | 4 | 640,000 | | 640,000 |
| X002 X-Ray Attendant (BPS-02) | 2 | 2 | 240,000 | | 340,000 |
| B019-M Beldar (BPS-01) | 4 | 4 | 480,000 | | 560,000 |
| C112-M Chowkidar (BPS-01) | 9 | 9 | 1,170,000 | | 1,260,000 |
| D093-M Dhobi (BPS-01) | 2 | 2 | 300,000 | | 280,000 |
| G011-M Gardener (BPS-01) | 2 | 2 | 280,000 | | 320,000 |
| G025-M Gatekeeper (BPS-01) | 7 | 7 | 970,000 | | 1,050,000 |
| L074-M Lift Operator (BPS-01) | 8 | 8 | 1,110,000 | | 1,200,000 |
| M019-M Mali (BPS-01) | 3 | 3 | 390,000 | | 450,000 |
| N006-M Naib Qasid (BPS-01) | 14 | 14 | 1,860,000 | | 2,100,000 |
| S146-M Sewerman (BPS-01) | 3 | 3 | 450,000 | | 480,000 |
| S255-M Stretch Bearer (BPS-01) | 26 | 26 | 2,730,000 | | 4,160,000 |
| S311-M Sanitary Worker (BPS-01) | 27 | 27 | 3,150,000 | | 4,260,000 |

**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 |
|---|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 073 | HOSPITAL SERVICES | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 | Nawaz Sharif Hospital Yakki Gate | | | | | |
| W003-M | Ward Attendant (BPS-01) | 4 | 4 | 560,000 | | 640,000 |
| W004-F | Ward Aya (BPS-01) | 26 | 26 | 2,660,000 | | 4,160,000 |
| W006-M | Ward Boy (BPS-01) | 24 | 24 | 2,360,000 | | 3,250,000 |
| W007-M | Ward Cleaner (BPS-01) | 30 | 30 | 4,420,000 | | 4,800,000 |
| W011-M | Ward Servant (BPS-01) | 32 | 32 | 4,400,000 | | 5,120,000 |
| A01152 | Personal pay | | | 3,130,000 | 1,130,000 | 3,130,000 |
| A012 | TOTAL ALLOWANCES | | | <u>280,897,000</u> | <u>254,147,000</u> | <u>316,699,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>280,036,000</u> | <u>253,286,000</u> | <u>314,179,000</u> |
| A01201 | Senior Post Allowance | | | 50,000 | 60,000 | 100,000 |
| A01202 | House Rent Allowance | | | 23,532,000 | 20,532,000 | 33,530,000 |
| A01203 | Conveyance Allowance | | | 29,358,000 | 26,358,000 | 28,910,000 |
| A01208 | Dress Allowance | | | 5,618,000 | 5,618,000 | 5,540,000 |
| A0120D | Integrated Allowance | | | 360,000 | 260,000 | 360,000 |
| A0120Q | Fixed Daily Allowance | | | 10,000 | 10,000 | 10,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | 2,567,000 | 2,567,000 | |
| A01210 | Risk Allowance | | | 4,610,000 | 4,410,000 | 4,610,000 |
| A01216 | Qualification Allowance | | | 2,940,000 | 2,440,000 | 2,940,000 |
| A01217 | Medical Allowance | | | 15,638,000 | 14,638,000 | 15,591,000 |
| A0121B | Health Professional Allowance | | | 37,080,000 | 32,080,000 | 37,310,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | | 200,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 200,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 150,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | 150,000 | |
| A01224 | Entertainment Allowance | | | 200,000 | 200,000 | 200,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 150,000 | 61,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 19,867,000 | 17,107,000 | 19,846,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 150,000 | 200,000 |
| A0122P | Special Healthcare Allowance | | | 14,400,000 | 12,400,000 | 14,520,000 |
| A0122V | Nursing Professional Allowance | | | 14,680,000 | 14,680,000 | 16,950,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 18,722,000 | 16,722,000 | 22,270,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 22,271,000 |
| A01250 | Incentive Allowance | | | 12,480,000 | 9,480,000 | 12,720,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 Nawaz Sharif Hospital Yakki Gate | | | | | |
| A01251 Mess Allowance | | | 14,984,000 | 14,984,000 | 14,730,000 |
| A01252 Non Practicing Allowance | | | 5,880,000 | 5,880,000 | 5,880,000 |
| A01254 Anesthesia Allowance | | | 2,580,000 | 2,380,000 | 2,580,000 |
| A01270 Others | | | <u>54,480,000</u> | <u>49,480,000</u> | <u>53,050,000</u> |
| 001 Others | | | 3,000,000 | 3,000,000 | 2,000,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 10,420,000 | 10,420,000 | 10,000,000 |
| 038 Emergency Allowance | | | 40,200,000 | 35,200,000 | 40,200,000 |
| 058 Health Sector Reform Allowance | | | 860,000 | 860,000 | 850,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>861,000</u> | <u>861,000</u> | <u>2,520,000</u> |
| A01273 Honoraria | | | 350,000 | 350,000 | 350,000 |
| A01274 Medical Charges | | | 300,000 | 300,000 | 300,000 |
| A01277 Contingent Paid Staff | | | 1,000 | 1,000 | 1,500,000 |
| A01278 Leave Salary | | | 40,000 | 40,000 | 200,000 |
| A01289 Teaching Allowance | | | 150,000 | 150,000 | 150,000 |
| A01299 Others | | | 20,000 | 20,000 | 20,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>309,400,000</u> | <u>365,596,000</u> | <u>302,150,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,010,000</u> | <u>1,045,000</u> | <u>1,170,000</u> |
| A03201 Postage and Telegraph | | | 60,000 | 30,000 | 90,000 |
| A03202 Telephone and Trunk Call | | | 500,000 | 676,000 | 630,000 |
| A03204 Electronic Communication | | | 450,000 | 339,000 | 450,000 |
| A033 TOTAL UTILITIES | | | <u>34,700,000</u> | <u>46,951,000</u> | <u>35,469,000</u> |
| A03301 Gas | | | 12,200,000 | 17,200,000 | 11,700,000 |
| A03302 Water | | | 400,000 | 400,000 | 450,000 |
| A03303 Electricity | | | 22,000,000 | 29,000,000 | 21,780,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 50,000 | 180,000 |
| A03305 POL for Generator | | | | | 1,350,000 |
| A03370 Others | | | | 301,000 | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>300,000</u> | <u>226,000</u> | <u>270,000</u> |
| A03407 Rates and Taxes | | | 300,000 | 226,000 | 270,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 Nawaz Sharif Hospital Yakki Gate | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>5,220,000</u> | <u>2,921,000</u> | <u>4,698,000</u> |
| A03805 Travelling Allowance | | | 200,000 | 151,000 | 180,000 |
| A03806 Transportation of Goods | | | 20,000 | 10,000 | 18,000 |
| A03807 P.O.L Charges | | | 5,000,000 | 2,760,000 | 4,500,000 |
| A039 TOTAL GENERAL | | | <u>268,170,000</u> | <u>314,453,000</u> | <u>260,543,000</u> |
| A03901 Stationery | | | 1,500,000 | 1,128,000 | 1,350,000 |
| A03902 Printing and Publication | | | 4,400,000 | 2,215,000 | 3,960,000 |
| A03905 Newspapers Periodicals and Books | | | 100,000 | 50,000 | 90,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 701,000 | 180,000 |
| A03907 Advertising & Publicity | | | 750,000 | 378,000 | 675,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 101,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | 20,950,000 | 26,350,000 | 18,855,000 |
| A03927 Purchase of drug and medicines | | | <u>200,000,000</u> | <u>200,000,000</u> | <u>200,000,000</u> |
| 001 Purchase of drug and medicines | | | 200,000,000 | | |
| A03942 Cost of Other Stores | | | <u>20,000,000</u> | <u>49,557,000</u> | <u>18,000,000</u> |
| 001 Cost of Other Stores | | | 20,000,000 | 49,557,000 | |
| A03955 Computer Stationary | | | | 4,871,000 | |
| A03970 Others | | | <u>20,070,000</u> | <u>29,102,000</u> | <u>17,253,000</u> |
| 001 Others | | | 5,000,000 | 21,517,000 | 4,500,000 |
| 008 Bedding & Clothing | | | 4,000,000 | 2,013,000 | 3,600,000 |
| 009 X-Ray Films | | | 9,970,000 | 5,018,000 | 8,973,000 |
| 189 Medical Waste Management | | | 1,100,000 | 554,000 | 180,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| A041 TOTAL PENSION | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,000,000 | 4,000,000 | 4,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,400,000</u> | <u>18,771,122</u> | <u>2,400,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,400,000</u> | <u>18,771,122</u> | <u>2,400,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4589 Nawaz Sharif Hospital Yakki Gate | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,400,000 | 2,400,000 | 2,400,000 |
| A05270 To Others | | | | 16,371,122 | |
| A06 TOTAL TRANSFERS | | | <u>32,592,000</u> | <u>19,099,000</u> | <u>31,365,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>32,592,000</u> | <u>19,099,000</u> | <u>31,365,000</u> |
| A06102 Others | | | 32,592,000 | 19,099,000 | 31,365,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,300,000</u> | <u>3,172,000</u> | <u>5,040,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,400,000</u> | <u>1,712,000</u> | <u>2,720,000</u> |
| A09201 Hardware | | | 400,000 | 201,000 | 320,000 |
| A09202 Software | | | 250,000 | 126,000 | 200,000 |
| A09203 I.T. Equipment | | | 2,750,000 | 1,385,000 | 2,200,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09404 Medical And Laboratory Equipment | | | 10,000 | 5,000 | 8,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 Transport | | | 10,000 | 5,000 | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,780,000</u> | <u>1,400,000</u> | <u>2,224,000</u> |
| A09601 Plant and Machinery | | | 2,780,000 | 1,400,000 | 2,224,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>50,000</u> | <u>80,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 100,000 | 50,000 | 80,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>13,050,000</u> | <u>8,811,000</u> | <u>11,745,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>1,900,000</u> | <u>428,000</u> | <u>1,710,000</u> |
| A13001 Transport | | | 1,900,000 | 428,000 | 1,710,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>9,400,000</u> | <u>7,066,000</u> | <u>8,460,000</u> |
| A13101 Machinery and Equipment | | | 2,400,000 | 1,804,000 | 2,160,000 |
| A13102 Medical and Laboratory Equipments | | | 7,000,000 | 5,262,000 | 6,300,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>226,000</u> | <u>270,000</u> |
| A13201 Furniture and Fixture | | | 300,000 | 226,000 | 270,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,100,000</u> | <u>827,000</u> | <u>990,000</u> |
| A13301 Office Buildings | | | 1,100,000 | 827,000 | 990,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>350,000</u> | <u>264,000</u> | <u>315,000</u> |
| A13701 Hardware | | | 10,000 | 8,000 | 9,000 |
| A13702 Software | | | 10,000 | 8,000 | 9,000 |
| A13703 I.T. Equipment | | | 330,000 | 248,000 | 297,000 |
| Nawaz Sharif Hospital Yakki Gate | | | 861,459,000 | 844,916,122 | 911,357,000 |

**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 |
|---|--|------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>619,239,000</u> | <u>557,999,000</u> | <u>645,338,000</u> |
| A011 | TOTAL PAY | 918 | 933 | | <u>315,076,000</u> | <u>283,341,000</u> | <u>299,408,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 417 | 418 | | <u>230,236,000</u> | <u>198,501,000</u> | <u>207,901,000</u> |
| A01101 | Total Basic Pay of Officers | 417 | 418 | | <u>229,986,000</u> | <u>198,251,000</u> | <u>207,401,000</u> |
| A026 | Additional Medical Superintendent (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| A067 | Anesthetist (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| A428 | APMO (BPS-19) | 4 | 4 | | 5,200,000 | | 5,200,000 |
| A485 | APWMO (BPS-19) | 3 | 3 | | 3,290,000 | | 3,290,000 |
| C024 | Cardiologist (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| D593 | Drug Controller (BPS-19) | 1 | 1 | | 1,350,000 | | 1,350,000 |
| E064 | Ent Surgeon (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| G082 | Gynecologist (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| M106 | Medical Superintendent (BPS-19) | 1 | 1 | | 1,390,000 | | 1,390,000 |
| O076-M | Ortho Surgeon (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| O079 | OPHTHALMOLOGIST (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| P058 | Physician (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| P219 | Principal Dental Surgeon (BPS-19) | 1 | 1 | | 1,280,000 | | 1,280,000 |
| R006 | Radiologist (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| S104 | Senior Pathologist (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| S302 | Surgeon (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| S420 | Senior Paediatrician (BPS-19) | 1 | 1 | | 1,100,000 | | 1,100,000 |
| A067 | Anesthetist (BPS-18) | 4 | 4 | | 3,640,000 | | 3,640,000 |
| C024 | Cardiologist (BPS-18) | 3 | 3 | | 2,370,000 | | 2,370,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | 3 | 3 | | 2,470,000 | | 2,470,000 |
| D164 | Divisional Health Education Officer (BPS-18) | 3 | 3 | | 1,440,000 | | 1,440,000 |
| D253 | Dermatologist (BPS-18) | 1 | 1 | | 690,000 | | 690,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4618 | Kot Khawaja Saeed Hospital Lahore | | | | | | |
| D594 | Deputy Drug Controller | (BPS-18) | 1 | 1 | 650,000 | | 650,000 |
| E063 | Ent Specialist | (BPS-18) | 3 | 3 | 2,470,000 | | 2,470,000 |
| E098 | Eye Specialist | (BPS-18) | 3 | 3 | 2,610,000 | | 2,610,000 |
| G064 | Gynaecologist | (BPS-18) | 3 | 3 | 1,990,000 | | 1,990,000 |
| H172 | Histopathologist | (BPS-18) | 1 | 1 | 820,000 | | 820,000 |
| N043 | Nursing Superintendent | (BPS-18) | 4 | 4 | 3,990,000 | | 3,990,000 |
| N045 | Nephrologist | (BPS-18) | 1 | 1 | 820,000 | | 820,000 |
| O043 | Ortheopaedic Surgeon | (BPS-18) | 3 | 3 | 2,440,000 | | 2,440,000 |
| P007 | Paediatrician | (BPS-18) | 3 | 3 | 1,990,000 | | 1,990,000 |
| P024 | Pathologist | (BPS-18) | 3 | 3 | 2,470,000 | | 2,470,000 |
| P058 | Physician | (BPS-18) | 3 | 3 | 2,230,000 | | 2,230,000 |
| R006 | Radiologist | (BPS-18) | 3 | 3 | 2,610,000 | | 2,610,000 |
| S097 | Senior Medical Officer | (BPS-18) | 5 | 5 | 4,120,000 | | 4,120,000 |
| S302 | Surgeon | (BPS-18) | 3 | 3 | 1,520,000 | | 1,520,000 |
| S383 | Senior Dental Surgeon | (BPS-18) | 1 | 1 | 1,070,000 | | 1,070,000 |
| S384 | Senior Women Medical Officer | (BPS-18) | 2 | 2 | 1,440,000 | | 1,440,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 480,000 |
| T001 | T.B. Chest Specialist | (BPS-18) | 1 | 1 | 820,000 | | 820,000 |
| U015 | Urologist | (BPS-18) | 1 | 1 | 1,170,000 | | 1,170,000 |
| W087-M | Warden | (BPS-18) | 1 | 2 | 460,000 | | 960,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,520,000 | | 1,587,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 381,000 |
| B050 | Blood Transfusion Officer | (BPS-17) | 3 | 3 | 1,140,000 | | 1,140,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 440,000 | | 440,000 |
| B115 | Bio Medical Engineer | (BPS-17) | 2 | 2 | 790,000 | | 807,000 |
| C140 | Clinical Psychologist | (BPS-17) | 1 | 1 | 380,000 | | 408,000 |
| C443 | Civil Engineer | (BPS-17) | 1 | 1 | 380,000 | | 380,000 |

**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 |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4618 | Kot Khawaja Saeed Hospital Lahore | | | | | | |
| D035 | Dental Surgeon | (BPS-17) | 1 | 1 | 410,000 | | 410,000 |
| D074 | Deputy Nursing Superintendent | (BPS-17) | 1 | 1 | 880,000 | | 880,000 |
| H046 | Head Nurse | (BPS-17) | 16 | 16 | 10,640,000 | | 10,640,000 |
| M098 | Medical Officer | (BPS-17) | 75 | 75 | 52,330,000 | | 30,220,000 |
| O008 | Office Superintendent | (BPS-17) | 1 | 1 | 790,000 | | 790,000 |
| P045 | Pharmacist | (BPS-17) | 2 | 2 | 790,000 | | 790,000 |
| P060 | Physiotherapist | (BPS-17) | 1 | 1 | 600,000 | | 600,000 |
| S211 | Statistical Officer | (BPS-17) | 1 | 1 | 440,000 | | 440,000 |
| W050 | Women Medical Officer | (BPS-17) | 28 | 28 | 19,020,000 | | 18,770,000 |
| C265 | Charge Nurse | (BPS-16) | 190 | 190 | 64,200,000 | | 63,318,000 |
| C312 | Chief Technician | (BPS-16) | 4 | 4 | 1,610,000 | | 1,610,000 |
| O070 | Office Assistant | (BPS-16) | 2 | 2 | 800,000 | | 800,000 |
| A01102 | Personal pay | | | | 250,000 | 250,000 | 500,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 501 | 515 | 84,840,000 | 84,840,000 | 91,507,000 |
| A01151 | Total Basic Pay of Other Staff | | 501 | 515 | 84,780,000 | 84,780,000 | 91,447,000 |
| H085 | Homeopathic Doctor | (BPS-15) | 1 | 1 | 200,000 | | 212,000 |
| O023 | Operation Theatre Assistant | (BPS-14) | 1 | 1 | 260,000 | | 276,000 |
| S020 | Sanitary Inspector | (BPS-14) | 1 | 1 | 410,000 | | 435,000 |
| S078 | Senior Clerk | (BPS-14) | 2 | 2 | 630,000 | | 668,000 |
| S119 | Senior Technician | (BPS-14) | 9 | 9 | 3,130,000 | | 3,321,000 |
| S216 | Stenographer | (BPS-14) | 1 | 1 | 260,000 | | 276,000 |
| B037 | Bio-Medical Technicians | (BPS-12) | 1 | 1 | 250,000 | | 265,000 |
| C173 | Computer Operator | (BPS-12) | 4 | 4 | 990,000 | | 1,050,000 |
| L012 | Laboratory Technician | (BPS-12) | 29 | 29 | 6,440,000 | | 6,833,000 |
| S020 | Sanitary Inspector | (BPS-12) | 1 | 1 | 250,000 | | 265,000 |
| B056 | Boiler Engineer | (BPS-11) | 1 | 1 | 230,000 | | 244,000 |

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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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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-11) | 5 | 5 | 1,210,000 | | 1,284,000 |
| S207 | Statistical Assistant | (BPS-11) | 2 | 2 | 400,000 | | 424,000 |
| A061 | Almoner | (BPS-10) | 2 | 2 | 820,000 | | 870,000 |
| J203 | Junior Technician | (BPS-09) | 45 | 45 | 7,760,000 | | 8,242,000 |
| S020 | Sanitary Inspector | (BPS-09) | 2 | 2 | 510,000 | | 541,000 |
| A008 | Accountant | (BPS-08) | 1 | 1 | 210,000 | | 223,000 |
| S020 | Sanitary Inspector | (BPS-08) | 1 | 1 | 210,000 | | 223,000 |
| C040 | Cashier | (BPS-07) | 1 | 1 | 190,000 | | 202,000 |
| S208 | Statistical Clerk | (BPS-07) | 1 | 1 | 190,000 | | 202,000 |
| D137 | Dispenser | (BPS-06) | 3 | 3 | 430,000 | | 456,000 |
| D174 | Dresser | (BPS-06) | 1 | 1 | 150,000 | | 159,000 |
| H086 | Homeopathic Dispenser | (BPS-06) | 1 | 1 | 180,000 | | 191,000 |
| O023 | Operation Theatre Assistant | (BPS-06) | 2 | 2 | 290,000 | | 308,000 |
| P061 | Physiotherapist Aid | (BPS-06) | 1 | 1 | 110,000 | | 117,000 |
| R005 | Radiographer | (BPS-06) | 1 | 1 | 140,000 | | 149,000 |
| S250 | Store Keeper | (BPS-06) | 5 | 5 | 890,000 | | 944,000 |
| X001 | X-Ray Assistant | (BPS-06) | 4 | 4 | 560,000 | | 594,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | | 3 | | | 552,000 |
| A060-M | Air-conditioning Mechanic | (BPS-05) | 3 | | 520,000 | | |
| D014 | Dark Room Assistant | (BPS-05) | 5 | 5 | 670,000 | | 711,000 |
| E034 | Electrician | (BPS-05) | 4 | 4 | 860,000 | | 913,000 |
| M128 | Midwife | (BPS-05) | 2 | 2 | 350,000 | | 371,000 |
| M173 | Motor Mechanic | (BPS-05) | 2 | 2 | 350,000 | | 371,000 |
| R021 | Receptionist | (BPS-05) | 5 | 5 | 740,000 | | 785,000 |
| W034 | Welder | (BPS-05) | 1 | 1 | 170,000 | | 180,000 |
| C027 | Carpenter | (BPS-04) | 1 | 1 | 270,000 | | 286,000 |
| C193-M | Cook | (BPS-04) | 2 | 4 | 240,000 | | 480,000 |
| D186 | Driver | (BPS-04) | 8 | 8 | 1,380,000 | | 1,464,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4618 | Kot Khawaja Saeed Hospital Lahore | | | | | | |
| M128 | Midwife | (BPS-04) | 11 | 11 | 2,610,000 | | 2,769,000 |
| P009 | Painter | (BPS-04) | 1 | 1 | 130,000 | | 138,000 |
| P095 | Plumber | (BPS-04) | 4 | 4 | 700,000 | | 743,000 |
| T101 | Tubewell Operator | (BPS-04) | 4 | 4 | 790,000 | | 838,000 |
| T138 | Tailor | (BPS-04) | 2 | 2 | 430,000 | | 456,000 |
| D003 | Daftri | (BPS-03) | 2 | 2 | 360,000 | | 382,000 |
| D201 | Duplicating Machine Operator | (BPS-03) | 3 | 3 | 470,000 | | 499,000 |
| L006 | Laboratory Attendant | (BPS-03) | 7 | 7 | 1,170,000 | | 1,241,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 12 | 12 | 1,900,000 | | 2,016,000 |
| B004 | Bahishti | (BPS-02) | 4 | 4 | 580,000 | | 615,000 |
| B005 | Baildar | (BPS-02) | 2 | 2 | 440,000 | | 467,000 |
| C112 | Chowkidar | (BPS-02) | 14 | 14 | 2,040,000 | | 2,165,000 |
| C193 | Cook | (BPS-02) | 4 | 4 | 580,000 | | 615,000 |
| D093 | Dhobi | (BPS-02) | 6 | 6 | 810,000 | | 859,000 |
| G025 | Gatekeeper | (BPS-02) | 12 | 12 | 1,980,000 | | 2,101,000 |
| M019 | Mali | (BPS-02) | 7 | 7 | 1,150,000 | | 1,220,000 |
| N006 | Naib Qasid | (BPS-02) | 25 | 25 | 4,240,000 | | 4,499,000 |
| S025 | Sanitary Worker | (BPS-02) | 58 | 58 | 8,450,000 | | 8,966,000 |
| S255 | Stretch Bearer | (BPS-02) | 14 | 14 | 2,110,000 | | 2,239,000 |
| W006 | Ward Boy | (BPS-02) | 20 | 20 | 2,910,000 | | 3,088,000 |
| W007 | Ward Cleaner | (BPS-02) | 40 | 40 | 5,830,000 | | 6,186,000 |
| W011 | Ward Servant | (BPS-02) | 75 | 75 | 10,930,000 | | 11,598,000 |
| B045-M | Bleaching Assistant | (BPS-01) | 5 | 10 | 550,000 | | 440,000 |
| C112-M | Chowkidar | (BPS-01) | 2 | 4 | 220,000 | | 440,000 |
| M046-M | Masalchi | (BPS-01) | 2 | 4 | 220,000 | | 660,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 3 | 6 | 330,000 | | 1,120,000 |
| A01152 | Personal pay | | | | 60,000 | 60,000 | 60,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4618 Kot Khawaja Saeed Hospital Lahore | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>304,163,000</u> | <u>274,658,000</u> | <u>345,930,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>303,362,000</u> | <u>273,857,000</u> | <u>345,129,000</u> |
| A01201 Senior Post Allowance | | | | 95,000 | |
| A01202 House Rent Allowance | | | 29,567,000 | 29,567,000 | 44,273,000 |
| A01203 Conveyance Allowance | | | 36,660,000 | 34,160,000 | 37,110,000 |
| A01208 Dress Allowance | | | 7,600,000 | 7,600,000 | 7,600,000 |
| A0120D Integrated Allowance | | | 1,890,000 | 390,000 | 1,920,000 |
| A01210 Risk Allowance | | | 6,300,000 | 6,300,000 | 6,350,000 |
| A01216 Qualification Allowance | | | 7,980,000 | 2,980,000 | 7,740,000 |
| A01217 Medical Allowance | | | 18,950,000 | 17,950,000 | 19,113,000 |
| A0121B Health Professional Allowance | | | 52,080,000 | 47,080,000 | 52,422,000 |
| A0121N Personal Allowance | | | 1,560,000 | 2,460,000 | 1,540,000 |
| A01224 Entertainment Allowance | | | 130,000 | 130,000 | 130,000 |
| A01226 Computer Allowance | | | 70,000 | 70,000 | 70,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 150,000 | 150,000 | 31,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 23,621,000 | 20,621,000 | 23,954,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | | 60,000 |
| A0122P Special Healthcare Allowance | | | 19,800,000 | 17,800,000 | 19,920,000 |
| A0122V Nursing Professional Allowance | | | 22,360,000 | 21,860,000 | 22,360,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 30,732,000 | 25,732,000 | 29,089,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 29,089,000 |
| A01250 Incentive Allowance | | | 4,800,000 | 4,800,000 | 4,560,000 |
| A01251 Mess Allowance | | | 19,880,000 | 18,880,000 | 19,880,000 |
| A01252 Non Practicing Allowance | | | 9,050,000 | 7,550,000 | 9,098,000 |
| A01254 Anesthesia Allowance | | | 5,340,000 | 2,840,000 | 5,040,000 |
| A01270 Others | | | <u>4,842,000</u> | <u>4,842,000</u> | <u>3,780,000</u> |
| 001 Others | | | 1,000,000 | 1,000,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,842,000 | 3,842,000 | 3,780,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>801,000</u> | <u>801,000</u> | <u>801,000</u> |
| A01273 Honoraria | | | 600,000 | 600,000 | 600,000 |
| A01274 Medical Charges | | | 200,000 | 200,000 | 200,000 |
| A01277 Contingent Paid Staff | | | 1,000 | 1,000 | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>271,833,000</u> | <u>249,849,000</u> | <u>278,003,000</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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4618 Kot Khawaja Saeed Hospital Lahore | | | | | |
| A031 TOTAL FEES | | | <u>1,000</u> | <u>201,000</u> | <u>1,000</u> |
| A03103 License Fees | | | 1,000 | 201,000 | 1,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>450,000</u> | <u>277,000</u> | <u>855,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 26,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 400,000 | 251,000 | 360,000 |
| A03204 Electronic Communication | | | | | 450,000 |
| A033 TOTAL UTILITIES | | | <u>29,131,000</u> | <u>38,850,000</u> | <u>30,421,000</u> |
| A03301 Gas | | | 3,000,000 | 3,800,000 | 3,600,000 |
| A03302 Water | | | 130,000 | 430,000 | 720,000 |
| A03303 Electricity | | | 26,000,000 | 34,619,000 | 26,100,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | 1,000 | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>80,000</u> | <u>1,000</u> | <u>72,000</u> |
| A03407 Rates and Taxes | | | 80,000 | 1,000 | 72,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,171,000</u> | <u>5,286,000</u> | <u>6,454,000</u> |
| A03805 Travelling Allowance | | | 150,000 | 13,000 | 135,000 |
| A03806 Transportation of Goods | | | 20,000 | 10,000 | 18,000 |
| A03807 P.O.L Charges | | | 7,000,000 | 5,262,000 | 6,300,000 |
| A03809 CNG Charges (Govt) | | | 1,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>235,000,000</u> | <u>205,234,000</u> | <u>240,200,000</u> |
| A03901 Stationery | | | 2,500,000 | 1,279,000 | 2,250,000 |
| A03902 Printing and Publication | | | 6,500,000 | 6,072,000 | 5,850,000 |
| A03905 Newspapers Periodicals and Books | | | 100,000 | 50,000 | 90,000 |
| A03906 Uniforms and Protective Clothing | | | 750,000 | 378,000 | 675,000 |
| A03907 Advertising & Publicity | | | 600,000 | 502,000 | 540,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 26,000 | 45,000 |
| A03919 Payments to Others for Service Rendered | | | 16,500,000 | 21,500,000 | 14,850,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4618 Kot Khawaja Saeed Hospital Lahore | | | | | |
| A03927 Purchase of drug and medicines | | | 160,000,000 | 133,267,000 | 170,000,000 |
| A03942 Cost of Other Stores | | | <u>32,000,000</u> | <u>26,107,000</u> | <u>31,500,000</u> |
| 001 Cost of Other Stores | | | 32,000,000 | 26,107,000 | |
| A03955 Computer Stationary | | | 1,000,000 | 503,000 | 900,000 |
| A03970 Others | | | <u>15,000,000</u> | <u>15,550,000</u> | <u>13,500,000</u> |
| 001 Others | | | 6,000,000 | 8,620,000 | 5,400,000 |
| 008 Bedding & Clothing | | | 1,500,000 | 1,155,000 | 1,350,000 |
| 009 X-Ray Films | | | 5,000,000 | 3,517,000 | 4,500,000 |
| 189 Medical Waste Management | | | 2,500,000 | 2,258,000 | 2,250,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>10,000,000</u> |
| A041 TOTAL PENSION | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>10,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,000,000 | 4,000,000 | 10,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>16,370,122</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>16,370,122</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | | 2,000,000 |
| A05270 To Others | | | | 16,370,122 | |
| A06 TOTAL TRANSFERS | | | <u>26,930,000</u> | <u>17,417,000</u> | <u>26,651,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>26,830,000</u> | <u>17,367,000</u> | <u>26,561,000</u> |
| A06102 Others | | | 26,830,000 | 17,367,000 | 26,561,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| A06301 Entertainments & Gifts | | | 100,000 | 50,000 | 90,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,205,000</u> | <u>5,023,000</u> | <u>4,165,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>202,000</u> | <u>103,000</u> | <u>162,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 1,000 |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4618 Kot Khawaja Saeed Hospital Lahore | | | | | |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 200,000 | 101,000 | 160,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>5,000,000</u> | <u>4,917,000</u> | <u>4,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 5,000,000 | 4,917,000 | 4,000,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>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 |
| A12 TOTAL CIVIL WORKS | | | | <u>14,894,000</u> | |
| A124 TOTAL BUILDING AND STRUCTURES | | | | <u>14,894,000</u> | |
| A12403 Other buildings | | | | 14,894,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>32,803,000</u> | <u>15,878,000</u> | <u>29,523,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,200,000</u> | <u>902,000</u> | <u>1,080,000</u> |
| A13001 Transport | | | 1,200,000 | 902,000 | 1,080,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>26,200,000</u> | <u>12,694,000</u> | <u>23,580,000</u> |
| A13101 Machinery and Equipment | | | 1,200,000 | 902,000 | 1,080,000 |

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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4618 Kot Khawaja Saeed Hospital Lahore | | | | | |
| A13102 Medical and Laboratory Equipments | | | 25,000,000 | 11,792,000 | 22,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>400,000</u> | <u>301,000</u> | <u>360,000</u> |
| A13201 Furniture and Fixture | | | 400,000 | 301,000 | 360,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>5,002,000</u> | <u>1,980,000</u> | <u>4,502,000</u> |
| A13301 Office Buildings | | | 5,000,000 | 1,978,000 | 4,500,000 |
| A13302 Residential Buildings | | | 1,000 | 1,000 | 1,000 |
| A13303 Other Buildings | | | 1,000 | 1,000 | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13701 Hardware | | | 1,000 | 1,000 | 1,000 |
| Kot Khawaja Saeed Hospital Lahore | | | 962,010,000 | 881,430,122 | 995,680,000 |

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 |
|---|--|------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>474,651,000</u> | <u>403,650,000</u> | <u>565,537,000</u> |
| A011 | TOTAL PAY | 696 | 696 | | <u>218,210,000</u> | <u>182,361,000</u> | <u>231,735,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 400 | 400 | | <u>173,273,000</u> | <u>138,424,000</u> | <u>183,849,000</u> |
| A01101 | Total Basic Pay of Officers | 400 | 400 | | <u>173,273,000</u> | <u>138,273,000</u> | <u>183,849,000</u> |
| O096 | Officers (BPS-96) | 36 | | | 10,181,000 | | |
| M106-M | Medical Superintendent (BPS-20) | 1 | 1 | | 1,614,000 | | 1,710,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 2 | 2 | | 2,153,000 | | 2,281,000 |
| P219-M | Principal Dental Surgeon (BPS-19) | 1 | 1 | | 729,000 | | 772,000 |
| S481-M | Senior Consultant (BPS-19) | | 11 | | | | 8,052,000 |
| C476 | CSSD Officer (BPS-18) | | 1 | | | | 400,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | 8 | 10 | | 5,642,000 | | 6,876,000 |
| N043 | Nursing Superintendent (BPS-18) | 1 | 1 | | 1,166,000 | | 1,235,000 |
| P178-M | Psychiatrist (BPS-18) | 1 | 1 | | 650,000 | | 689,000 |
| S110 | Senior Registrar (BPS-18) | | 2 | | | | 800,000 |
| S383 | Senior Dental Surgeon (BPS-18) | 1 | 1 | | 1,166,000 | | 1,235,000 |
| S384 | Senior Women Medical Officer (BPS-18) | 8 | 8 | | 7,193,000 | | 7,619,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | | 456,000 | | 477,000 |
| S481-M | Senior Consultant (BPS-18) | 44 | 33 | | 30,407,000 | | 24,156,000 |
| S777 | Sr. Clinical Psychologist (BPS-18) | 1 | 1 | | 480,000 | | 477,000 |
| A310 | Audiologist (BPS-17) | 4 | 4 | | 1,500,000 | | 1,512,000 |
| A316 | Audit Officer (BPS-17) | 1 | 1 | | 360,000 | | 378,000 |
| B115 | Bio Medical Engineer (BPS-17) | | 1 | | | | 402,000 |
| B115-M | Bio Medical Engineer (BPS-17) | 1 | | | 365,000 | | |
| D035 | Dental Surgeon (BPS-17) | 1 | 1 | | 792,000 | | 839,000 |
| D074 | Deputy Nursing Superintendent (BPS-17) | 1 | 1 | | 1,128,000 | | 1,195,000 |

**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 |
|---|-------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4627 | Shahdara Hospital Lahore | | | | | | |
| H046 | Head Nurse | (BPS-17) | 36 | 36 | 25,945,000 | | 27,482,000 |
| M098 | Medical Officer | (BPS-17) | | 7 | | | 2,200,000 |
| O008 | Office Superintendent | (BPS-17) | 2 | 2 | 1,253,000 | | 1,327,000 |
| P045 | Pharmacist | (BPS-17) | 2 | 2 | 922,000 | | 977,000 |
| P060 | Physiotherapist | (BPS-17) | | 1 | | | 378,000 |
| P060-M | Physiotherapist | (BPS-17) | 1 | 1 | 406,000 | | 430,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 378,000 | | 400,000 |
| S423-M | Senior Budget & Accounts Officer | (BPS-17) | 1 | 1 | 433,000 | | 459,000 |
| T203 | Technologist (Anesthesia) | (BPS-17) | | 1 | | | 300,000 |
| W050 | Women Medical Officer | (BPS-17) | 76 | 76 | 33,770,000 | | 35,771,000 |
| A097 | Assistant | (BPS-16) | | 5 | | | 1,180,000 |
| A350-M | Assistant/Head Clerk | (BPS-16) | 1 | 1 | 490,000 | | 519,000 |
| C265 | Charge Nurse | (BPS-16) | 166 | 166 | 43,458,000 | | 46,033,000 |
| C265-F | Charge Nurse | (BPS-16) | | 16 | | | 4,802,000 |
| L012 | Laboratory Technician | (BPS-16) | 1 | 1 | 236,000 | | 250,000 |
| L045 | Laundry Manager | (BPS-16) | | 1 | | | 236,000 |
| A01102 | Personal pay | | | | | 151,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 296 | 296 | 44,937,000 | 43,937,000 | 47,886,000 |
| A01151 | Total Basic Pay of Other Staff | | 296 | 296 | 44,937,000 | 43,937,000 | 47,886,000 |
| S216 | Stenographer | (BPS-15) | 1 | 1 | 265,000 | | 282,000 |
| C042 | Cashier-Cum-Accountant | (BPS-14) | 1 | 1 | 231,000 | | 246,000 |
| D137 | Dispenser | (BPS-14) | 1 | 1 | 330,000 | | 351,000 |
| D174 | Dresser | (BPS-14) | 1 | 1 | 259,000 | | 275,000 |
| S078 | Senior Clerk | (BPS-14) | 1 | 1 | 259,000 | | 275,000 |
| S207 | Statistical Assistant | (BPS-14) | 1 | 1 | 231,000 | | 246,000 |
| C173 | Computer Operator | (BPS-12) | 6 | 10 | 1,122,000 | | 1,993,000 |
| C293 | C.T. Scane Technician | (BPS-12) | 4 | 4 | 824,000 | | 876,000 |

**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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4627 | Shahdara Hospital Lahore | | | | | | |
| D036 | Dental Technician | (BPS-12) | 1 | 1 | 223,000 | | 237,000 |
| D137 | Dispenser | (BPS-12) | 3 | 3 | 813,000 | | 864,000 |
| E003 | E.C.G. Technician | (BPS-12) | 6 | 6 | 1,224,000 | | 1,301,000 |
| L012 | Laboratory Technician | (BPS-12) | 5 | 5 | 1,046,000 | | 1,112,000 |
| L026 | Lady Health Visitor | (BPS-12) | 1 | 1 | 189,000 | | 201,000 |
| O023 | Operation Theatre Assistant | (BPS-12) | 8 | 8 | 1,477,000 | | 1,570,000 |
| S292 | Supervisor | (BPS-12) | | 3 | | | 400,000 |
| X005-M | X-Ray Technician | (BPS-12) | 5 | 5 | 979,000 | | 1,041,000 |
| J019 | Junior Clerk | (BPS-11) | 4 | 4 | 815,000 | | 866,000 |
| A061 | Almoner | (BPS-09) | 1 | 1 | 146,000 | | 155,000 |
| D014 | Dark Room Assistant | (BPS-09) | 4 | 4 | 864,000 | | 918,000 |
| D137 | Dispenser | (BPS-09) | 4 | 4 | 643,000 | | 684,000 |
| D174 | Dresser | (BPS-09) | 5 | 8 | 999,000 | | 1,462,000 |
| H103 | House Keeper | (BPS-09) | 1 | 1 | 187,000 | | 199,000 |
| L004 | Laboratory Assistant | (BPS-09) | 8 | 8 | 1,620,000 | | 1,722,000 |
| M005 | Machine Operator | (BPS-09) | | 3 | | | 400,000 |
| M128 | Midwife | (BPS-09) | 1 | 1 | 207,000 | | 220,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | 9 | 9 | 1,484,000 | | 1,578,000 |
| R005 | Radiographer | (BPS-09) | 7 | 7 | 1,229,000 | | 1,306,000 |
| S020 | Sanitary Inspector | (BPS-09) | 4 | 4 | 758,000 | | 806,000 |
| S224 | Sterlizer Operator | (BPS-09) | 2 | 2 | 361,000 | | 384,000 |
| S250 | Store Keeper | (BPS-08) | 3 | 3 | 543,000 | | 577,000 |
| R021 | Receptionist | (BPS-07) | 4 | 4 | 687,000 | | 730,000 |
| T036 | Telephone Operator | (BPS-07) | 4 | 4 | 674,000 | | 716,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | 2 | 2 | 318,000 | | 338,000 |
| E034 | Electrician | (BPS-05) | 4 | 4 | 630,000 | | 670,000 |
| G041 | Generator Operator | (BPS-05) | 4 | 4 | 624,000 | | 663,000 |

**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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4627 | Shahdara Hospital Lahore | | | | | | |
| P095 | Plumber | (BPS-05) | 2 | 2 | 288,000 | | 306,000 |
| T095 | Tube-Well Operator | (BPS-05) | 4 | 4 | 624,000 | | 663,000 |
| D186 | Driver | (BPS-04) | 6 | 6 | 992,000 | | 1,055,000 |
| C027 | Carpenter | (BPS-03) | 2 | 2 | 282,000 | | 300,000 |
| L006 | Laboratory Attendant | (BPS-03) | 4 | 4 | 528,000 | | 561,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 7 | 7 | 890,000 | | 946,000 |
| T138 | Tailor | (BPS-03) | 2 | 2 | 264,000 | | 281,000 |
| A324 | Ayas | (BPS-02) | 14 | 14 | 1,926,000 | | 2,047,000 |
| D093 | Dhobi | (BPS-02) | 2 | 2 | 248,000 | | 264,000 |
| W108 | Washer Man | (BPS-02) | | 6 | | | 484,000 |
| W116 | Washer & Scrubber | (BPS-02) | | 4 | | | 484,000 |
| A324 | Ayas | (BPS-01) | | 17 | | | 2,006,000 |
| H076 | Helper | (BPS-01) | 3 | 3 | 396,000 | | 421,000 |
| M019 | Mali | (BPS-01) | 2 | 2 | 264,000 | | 281,000 |
| N006 | Naib Qasid | (BPS-01) | 13 | 13 | 1,716,000 | | 1,824,000 |
| P005 | Packer | (BPS-01) | | 3 | | | 354,000 |
| P113 | Porter | (BPS-01) | | 5 | | | 590,000 |
| S255 | Stretch Bearer | (BPS-01) | 12 | 19 | 1,588,000 | | 2,514,000 |
| W006 | Ward Boy | (BPS-01) | 12 | 12 | 1,550,000 | | 1,648,000 |
| W011 | Ward Servant | (BPS-01) | 20 | 39 | 2,640,000 | | 5,048,000 |
| W019 | Water Carrier | (BPS-01) | 1 | 1 | 136,000 | | 145,000 |
| O097 | Other Staff | (Fixed) | 74 | | 8,344,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>256,441,000</u> | <u>221,289,000</u> | <u>333,802,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>254,441,000</u> | <u>220,339,000</u> | <u>331,802,000</u> |
| A01202 | House Rent Allowance | | | | 25,622,000 | 25,622,000 | 41,855,000 |
| A01203 | Conveyance Allowance | | | | 31,766,000 | 26,766,000 | 35,517,000 |
| A01208 | Dress Allowance | | | | 7,817,000 | 7,817,000 | 8,323,000 |
| A0120D | Integrated Allowance | | | | 103,000 | 103,000 | 70,000 |
| A01210 | Risk Allowance | | | | 2,338,000 | 3,197,000 | 3,463,000 |

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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4627 Shahdara Hospital Lahore | | | | | |
| A01216 Qualification Allowance | | | 1,238,000 | 1,238,000 | 1,100,000 |
| A01217 Medical Allowance | | | 16,786,000 | 14,786,000 | 18,847,000 |
| A0121B Health Professional Allowance | | | 46,730,000 | 34,730,000 | 50,846,000 |
| A01224 Entertainment Allowance | | | 19,000 | 19,000 | 19,000 |
| A01226 Computer Allowance | | | 54,000 | 54,000 | 90,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 17,626,000 | 15,126,000 | 19,736,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 131,000 | |
| A0122P Special Healthcare Allowance | | | 18,642,000 | 12,642,000 | 20,343,000 |
| A0122V Nursing Professional Allowance | | | 21,816,000 | 23,224,000 | 23,559,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 17,731,000 | 17,731,000 | 25,590,000 |
| A01239 Special Allowance | | | 227,000 | 227,000 | 227,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 25,590,000 |
| A01250 Incentive Allowance | | | 11,280,000 | 4,280,000 | 11,520,000 |
| A01251 Mess Allowance | | | 20,666,000 | 20,666,000 | 21,972,000 |
| A01252 Non Practicing Allowance | | | 7,430,000 | 5,430,000 | 8,402,000 |
| A01254 Anesthesia Allowance | | | 1,647,000 | 1,647,000 | 1,560,000 |
| A01270 Others | | | <u>4,903,000</u> | <u>4,903,000</u> | <u>13,173,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 4,903,000 | 4,903,000 | 13,173,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000,000</u> | <u>950,000</u> | <u>2,000,000</u> |
| A01271 Overtime Allowance | | | 100,000 | 100,000 | 100,000 |
| A01273 Honoraria | | | 400,000 | 400,000 | 400,000 |
| A01274 Medical Charges | | | 400,000 | 400,000 | 400,000 |
| A01278 Leave Salary | | | 1,100,000 | 50,000 | 1,100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>251,444,000</u> | <u>214,928,000</u> | <u>239,735,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,021,000</u> | <u>963,000</u> | <u>919,000</u> |
| A03201 Postage and Telegraph | | | 120,000 | 55,000 | 108,000 |
| A03202 Telephone and Trunk Call | | | 300,000 | 106,000 | 270,000 |
| A03204 Electronic Communication | | | 600,000 | 801,000 | 540,000 |
| A03205 Courier and Pilot Service | | | 1,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>44,941,000</u> | <u>43,041,000</u> | <u>40,447,000</u> |
| A03301 Gas | | | 2,500,000 | 1,000,000 | 2,250,000 |
| A03302 Water | | | 440,000 | 40,000 | 396,000 |

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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4627 Shahdara Hospital Lahore | | | | | |
| A03303 Electricity | | | 40,000,000 | 40,000,000 | 36,000,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | 1,000 | 1,000 |
| A03305 POL for Generator | | | 2,000,000 | 2,000,000 | 1,800,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,200,000</u> | <u>54,000</u> | <u>1,215,000</u> |
| A03404 Rent for other building | | | 1,000,000 | 3,000 | 900,000 |
| A03407 Rates and Taxes | | | 200,000 | 51,000 | 315,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>9,581,000</u> | <u>2,826,000</u> | <u>8,623,000</u> |
| A03805 Travelling Allowance | | | 200,000 | 151,000 | 180,000 |
| A03806 Transportation of Goods | | | 330,000 | 6,000 | 297,000 |
| A03807 P.O.L Charges | | | 9,000,000 | 2,665,000 | 8,100,000 |
| A03808 Conveyance Charges | | | 50,000 | 3,000 | 45,000 |
| A03809 CNG Charges (Govt) | | | 1,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>194,701,000</u> | <u>168,044,000</u> | <u>188,531,000</u> |
| A03901 Stationery | | | 1,200,000 | 902,000 | 1,080,000 |
| A03902 Printing and Publication | | | 2,500,000 | 3,258,000 | 2,250,000 |
| A03905 Newspapers Periodicals and Books | | | 500,000 | 2,000 | 450,000 |
| A03906 Uniforms and Protective Clothing | | | 400,000 | 101,000 | 360,000 |
| A03907 Advertising & Publicity | | | 600,000 | 600,000 | 540,000 |
| A03917 Law Charges | | | 200,000 | 3,000 | 180,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 51,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | 25,000,000 | 25,000,000 | 22,500,000 |
| A03927 Purchase of drug and medicines | | | <u>133,000,000</u> | <u>109,972,000</u> | <u>133,000,000</u> |
| 001 Purchase of drug and medicines | | | 133,000,000 | | |
| A03936 Foreign/Inland Training Course Fee | | | 1,000 | 1,000 | 1,000 |
| A03942 Cost of Other Stores | | | 15,000,000 | 14,350,000 | 13,500,000 |
| A03955 Computer Stationary | | | 600,000 | 2,502,000 | 540,000 |
| A03970 Others | | | <u>15,500,000</u> | <u>11,302,000</u> | <u>13,950,000</u> |
| 001 Others | | | 6,000,000 | 5,020,000 | 5,400,000 |
| 008 Bedding & Clothing | | | 2,000,000 | 1,507,000 | 1,800,000 |
| 009 X-Ray Films | | | 5,500,000 | 3,268,000 | 4,950,000 |
| 189 Medical Waste Management | | | 2,000,000 | 1,507,000 | 1,800,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4627 Shahdara Hospital Lahore | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A041 TOTAL PENSION | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,000,000 | 3,000,000 | 3,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>22,600,000</u> | <u>25,993,212</u> | <u>22,600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>22,600,000</u> | <u>25,993,212</u> | <u>22,600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,600,000 | 50,000 | 2,600,000 |
| A05270 To Others | | | 20,000,000 | 25,943,212 | 20,000,000 |
| A06 TOTAL TRANSFERS | | | <u>80,656,000</u> | <u>31,477,000</u> | <u>83,873,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>80,256,000</u> | <u>31,276,000</u> | <u>83,513,000</u> |
| A06102 Others | | | 80,256,000 | 31,276,000 | 83,513,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>400,000</u> | <u>201,000</u> | <u>360,000</u> |
| A06301 Entertainments & Gifts | | | 400,000 | 201,000 | 360,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,610,000</u> | <u>1,515,000</u> | <u>1,928,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>400,000</u> | <u>802,000</u> | <u>320,000</u> |
| A09202 Software | | | 200,000 | 101,000 | 160,000 |
| A09203 I.T. Equipment | | | 200,000 | 701,000 | 160,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>500,000</u> | <u>252,000</u> | <u>400,000</u> |
| A09404 Medical And Laboratory Equipment | | | 500,000 | 252,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4627 Shahdara Hospital Lahore | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 Transport | | | 10,000 | 5,000 | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>500,000</u> | <u>252,000</u> | <u>400,000</u> |
| A09601 Plant and Machinery | | | 500,000 | 252,000 | 400,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,200,000</u> | <u>204,000</u> | <u>800,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,200,000 | 204,000 | 800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>19,150,000</u> | <u>16,595,000</u> | <u>15,435,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,200,000</u> | <u>602,000</u> | <u>1,080,000</u> |
| A13001 Transport | | | 1,200,000 | 602,000 | 1,080,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>14,350,000</u> | <u>13,287,000</u> | <u>12,915,000</u> |
| A13101 Machinery and Equipment | | | 4,000,000 | 4,507,000 | 3,600,000 |
| A13102 Medical and Laboratory Equipments | | | 10,350,000 | 8,780,000 | 9,315,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>376,000</u> | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 500,000 | 376,000 | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,000,000</u> | <u>2,255,000</u> | <u>900,000</u> |
| A13301 Office Buildings | | | 3,000,000 | 2,255,000 | 900,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A13703 I.T. Equipment | | | 100,000 | 75,000 | 90,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4627 Shahdara Hospital Lahore | | | | | |
| | | | 854,111,000 | 697,158,212 | 932,108,000 |

**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 |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4629 | Prevention and Control of Epidemics in Punjab | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>753,149,000</u> | <u>726,596,000</u> | <u>825,913,000</u> |
| A011 | TOTAL PAY | | <u>2589</u> | <u>2589</u> | <u>358,874,000</u> | <u>321,114,000</u> | <u>382,961,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>138</u> | <u>138</u> | <u>45,220,000</u> | <u>34,400,000</u> | <u>48,000,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>138</u> | <u>138</u> | <u>45,170,000</u> | <u>34,318,000</u> | <u>48,000,000</u> |
| A743-M | Additional Director Health Services (EP&C) | (BPS-19) | 1 | 1 | 1,317,000 | | 768,000 |
| D699-M | District Program Coordinator | (BPS-18) | 5 | 5 | 2,438,000 | | 2,433,000 |
| M312-M | Manager Operations (EP&C) | (BPS-18) | 1 | 1 | 515,000 | | 566,000 |
| M313-M | Manager Training (EP&C) | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| M314-M | Manager ICT (EP&C) | (BPS-18) | 1 | 1 | 408,000 | | 408,000 |
| M315-M | Manager Surveillance (EP&C) | (BPS-18) | 1 | 1 | 515,000 | | 566,000 |
| S115-M | Senior Statistical Officer | (BPS-18) | 5 | 5 | 2,256,000 | | 2,426,000 |
| S694-M | Senior Entomologist | (BPS-18) | 6 | 6 | 2,933,000 | | 3,070,000 |
| E067-M | Entomologist | (BPS-17) | 1 | 1 | 684,000 | | 711,000 |
| A182 | Assistant Entomologist | (BPS-16) | | 1 | | | 255,000 |
| A182-F | Assistant Entomologist | (BPS-16) | 24 | 24 | 7,013,000 | | 7,449,000 |
| A182-M | Assistant Entomologist | (BPS-16) | 6 | 5 | 1,627,000 | | 1,390,000 |
| E182-F | Environment Inspector | (BPS-16) | 39 | 39 | 11,310,000 | | 13,722,000 |
| E182-M | Environment Inspector | (BPS-16) | 47 | 47 | 13,639,000 | | 13,721,000 |
| A01102 | Personal pay | | | | 50,000 | 41,000 | |
| A01105 | Qualification Pay | | | | | 41,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2451</u> | <u>2451</u> | <u>313,654,000</u> | <u>286,714,000</u> | <u>334,961,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>2451</u> | <u>2451</u> | <u>313,654,000</u> | <u>285,643,000</u> | <u>334,961,000</u> |
| A334-M | Accountant | (BPS-14) | 6 | 6 | 1,231,000 | | 1,294,000 |
| C173-M | Computer Operator | (BPS-10) | 5 | 5 | 855,000 | | 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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4629 | Prevention and Control of Epidemics in Punjab | | | | | | |
| D020-F | Data Entry Operator | (BPS-10) | 6 | 6 | 1,189,000 | | 2,061,000 |
| D020-M | Data Entry Operator | (BPS-10) | 62 | 62 | 12,214,000 | | 12,321,000 |
| P362-M | Public Health Worker/CDC Supervisor | (BPS-05) | 453 | 453 | 63,776,000 | | 69,330,000 |
| L170-F | Lady Sanitary Patrol | (BPS-01) | 726 | 726 | 86,957,000 | | 95,652,000 |
| S022-F | Sanitary Petrol | (BPS-01) | 292 | 292 | 34,923,000 | | 39,261,000 |
| S022-M | Sanitary Petrol | (BPS-01) | 901 | 901 | 112,509,000 | | 114,142,000 |
| A01156 | Total Pay of contract staff | | | | | <u>1,071,000</u> | |
| A012 | TOTAL ALLOWANCES | | | | <u>394,275,000</u> | <u>405,482,000</u> | <u>442,952,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>384,137,000</u> | <u>397,303,000</u> | <u>433,798,000</u> |
| A01201 | Senior Post Allowance | | | | 6,655,000 | 600,000 | |
| A01202 | House Rent Allowance | | | | 47,460,000 | 60,549,000 | 71,139,000 |
| A01203 | Conveyance Allowance | | | | 64,458,000 | 55,909,000 | 66,257,000 |
| A0120D | Integrated Allowance | | | | | 6,000 | |
| A0120Q | Fixed Daily Allowance | | | | 102,000 | 333,000 | 107,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 23,000 | |
| A01210 | Risk Allowance | | | | 35,558,000 | 40,644,000 | 36,813,000 |
| A01211 | Hill Allowance | | | | 100,000 | 18,000 | 6,000 |
| A01216 | Qualification Allowance | | | | 7,240,000 | 4,398,000 | 6,881,000 |
| A01217 | Medical Allowance | | | | 48,012,000 | 42,912,000 | 48,647,000 |
| A0121A | Adhoc Relief Allowance 2011 | | | | 7,500,000 | | |
| A0121B | Health Professional Allowance | | | | 5,513,000 | 1,433,000 | 2,652,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | | | 31,000 | |
| A0121N | Personal Allowance | | | | 15,000 | 38,000 | 15,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | | 6,000 |
| A01226 | Computer Allowance | | | | 612,000 | 515,000 | 612,000 |
| A01229 | Special compensatory allowance | | | | 360,000 | | 120,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | | 10,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | | | 28,414,000 | 26,909,000 | 33,097,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 360,000 | 455,000 | 210,000 |
| A0122P | Special Healthcare Allowance | | | | 1,030,000 | 640,000 | 186,000 |

**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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4629 Prevention and Control of Epidemics in Punjab | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 41,955,000 | 38,426,000 | 42,393,000 |
| A01238 Charge Allowance | | | | 45,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 32,045,000 | 32,991,000 |
| A01242 Consolidation Travelling Allowance | | | 23,000 | 20,000 | 23,000 |
| A01252 Non Practicing Allowance | | | 613,000 | 500,000 | 461,000 |
| A01260 Ration Allowance | | | | | 60,000 |
| A01270 Others | | | <u>88,151,000</u> | <u>90,844,000</u> | <u>91,122,000</u> |
| 007 Fixed Travelling Allowance | | | 102,000 | 21,000 | 102,000 |
| 027 Personal Allowance | | | | | 23,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 88,049,000 | 90,823,000 | 90,997,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>10,138,000</u> | <u>8,179,000</u> | <u>9,154,000</u> |
| A01272 Night duty allowance | | | 1,000,000 | 205,000 | 1,000,000 |
| A01273 Honoraria | | | 6,144,000 | 6,144,000 | 6,282,000 |
| A01274 Medical Charges | | | 864,000 | 500,000 | 382,000 |
| A01277 Contingent Paid Staff | | | 1,400,000 | 600,000 | 1,470,000 |
| A01278 Leave Salary | | | 500,000 | 500,000 | 10,000 |
| A01299 Others | | | 230,000 | 230,000 | 10,000 |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>500,000</u> | <u>2,000</u> | <u>1,047,000</u> |
| A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>500,000</u> | <u>2,000</u> | <u>1,047,000</u> |
| A02201 Research and Surveys & Exploratory Operations | | | 500,000 | 2,000 | 1,047,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>77,383,000</u> | <u>36,038,000</u> | <u>74,240,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>900,000</u> | <u>410,000</u> | <u>1,041,000</u> |
| A03201 Postage and Telegraph | | | 257,000 | 97,000 | 479,000 |
| A03202 Telephone and Trunk Call | | | 643,000 | 313,000 | 562,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,457,000</u> | <u>5,026,000</u> | <u>8,934,000</u> |
| A03801 Training - domestic | | | 2,558,000 | 1,126,000 | 2,448,000 |

**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 |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4629 Prevention and Control of Epidemics in Punjab | | | | | |
| A03805 Travelling Allowance | | | 837,000 | 600,000 | 800,000 |
| A03807 P.O.L Charges | | | 5,062,000 | 3,300,000 | 5,686,000 |
| A039 TOTAL GENERAL | | | <u>68,026,000</u> | <u>30,602,000</u> | <u>64,265,000</u> |
| A03901 Stationery | | | 799,000 | 590,000 | 720,000 |
| A03902 Printing and Publication | | | 13,740,000 | 9,392,000 | 12,537,000 |
| A03907 Advertising & Publicity | | | 29,843,000 | 13,016,000 | 26,894,000 |
| A03927 Purchase of drug and medicines | | | 11,713,000 | 6,200,000 | 11,713,000 |
| A03940 Unforeseen expenditure | | | 681,000 | | 674,000 |
| A03942 Cost of Other Stores | | | 11,000,000 | 1,000,000 | 10,890,000 |
| A03970 Others | | | <u>250,000</u> | <u>404,000</u> | <u>837,000</u> |
| 001 Others | | | 250,000 | 404,000 | 837,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,200,000</u> | | <u>2,420,000</u> |
| A041 TOTAL PENSION | | | <u>2,200,000</u> | | <u>2,420,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,200,000 | | 2,420,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,200,000</u> | <u>7,300,000</u> | <u>14,720,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>11,200,000</u> | <u>7,300,000</u> | <u>14,720,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 11,200,000 | 7,300,000 | 14,720,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>84,054,000</u> | <u>126,696,000</u> | <u>68,240,000</u> |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>83,804,000</u> | <u>126,520,000</u> | <u>67,240,000</u> |
| A09404 Medical And Laboratory Equipment | | | 3,616,000 | 52,000 | 3,090,000 |
| A09414 Insecticides | | | 80,188,000 | 126,468,000 | 64,150,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>100,000</u> | <u>880,000</u> |
| A09601 Plant and Machinery | | | 100,000 | 100,000 | 880,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4629 Prevention and Control of Epidemics in Punjab | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>150,000</u> | <u>76,000</u> | <u>120,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 150,000 | 76,000 | 120,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>8,215,000</u> | <u>1,146,000</u> | <u>7,404,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,070,000</u> | <u>650,000</u> | <u>883,000</u> |
| A13001 Transport | | | 1,070,000 | 650,000 | 883,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,519,000</u> | <u>286,000</u> | <u>5,915,000</u> |
| A13101 Machinery and Equipment | | | 1,789,000 | 285,000 | 1,658,000 |
| A13102 Medical and Laboratory Equipments | | | 4,730,000 | 1,000 | 4,257,000 |
| 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>576,000</u> | <u>210,000</u> | <u>556,000</u> |
| A13703 I.T. Equipment | | | 576,000 | 210,000 | 556,000 |
| Prevention and Control of Epidemics in Punjab | | | 936,701,000 | 897,778,000 | 993,984,000 |

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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 |
|---|--|------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>360,855,000</u> | <u>202,262,568</u> | <u>634,754,000</u> |
| A011 | TOTAL PAY | 572 | 983 | | <u>128,296,000</u> | <u>85,553,198</u> | <u>226,837,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 219 | 418 | | <u>82,487,000</u> | <u>59,777,681</u> | <u>150,263,000</u> |
| A01101 | Total Basic Pay of Officers | 219 | 418 | | <u>82,487,000</u> | <u>59,767,681</u> | <u>150,263,000</u> |
| O096 | Officers (Special) | 78 | 78 | | 32,022,000 | | 33,496,000 |
| E691-M | Executive Director (BPS-20) | | 1 | | | | 861,000 |
| P154 | Professor (BPS-20) | 3 | 3 | | 2,582,000 | | 2,583,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 4 | 4 | | 2,000,000 | | 2,200,000 |
| A294 | Associate Professor (BPS-19) | 3 | 5 | | 2,197,000 | | 3,733,000 |
| C072 | Chief Cardiac Anesthetist (BPS-19) | | 1 | | | | 732,000 |
| D316 | Director Finance (BPS-19) | 1 | 1 | | 732,000 | | 732,000 |
| A067 | Anesthetist (BPS-18) | 1 | 1 | | 469,000 | | 480,000 |
| A245 | Assistant Professor (BPS-18) | 5 | 8 | | 2,345,000 | | 3,893,000 |
| A375 | Assistant Technologist (BPS-18) | 3 | 3 | | 1,000,000 | | 1,100,000 |
| A819 | Anesthesia Technologist (BPS-18) | | 2 | | | | 961,000 |
| C078 | Chief Drug Inspector (BPS-18) | 1 | 1 | | 469,000 | | 480,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | 4 | 4 | | 1,877,000 | | 2,200,000 |
| D284 | Director (I.T) (BPS-18) | 1 | 1 | | 469,000 | | 480,000 |
| E085 | Executive Engineer (BPS-18) | 1 | 1 | | 469,000 | | 480,000 |
| N025 | Neurologist (BPS-18) | 1 | 1 | | 469,000 | | 480,000 |
| N045 | Nephrologist (BPS-18) | 1 | 1 | | 469,000 | | 480,000 |
| P058 | Physician (BPS-18) | 1 | 1 | | 469,000 | | 480,000 |
| S110 | Senior Registrar (BPS-18) | 8 | 33 | | 2,000,000 | | 14,516,000 |
| S119 | Senior Technician (BPS-18) | 8 | 8 | | 2,000,000 | | 2,200,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | | 456,000 | | 492,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4650 | Wazirabad Institute of Cardiology Wazirabad | | | | | | |
| S654 | Senior Technologist (Emergency, Clinical Medicine) | (BPS-18) | | 3 | | | 1,441,000 |
| W012 | Warden | (BPS-18) | 1 | 1 | 469,000 | | 480,000 |
| A031 | Administration Officer | (BPS-17) | 1 | 1 | 375,000 | | 400,000 |
| A032 | Administrative Officer | (BPS-17) | 1 | 1 | 375,000 | | 400,000 |
| A286 | Assistant Warden | (BPS-17) | 2 | 2 | 750,000 | | 600,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 375,000 | | 400,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 761,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | | 761,000 | | |
| H046 | Head Nurse | (BPS-17) | 8 | | 3,000,000 | | |
| H046-F | Head Nurse | (BPS-17) | | 23 | | | 9,008,000 |
| H167-F | Hardware Engineer | (BPS-17) | | 1 | | | 300,000 |
| H167-M | Hardware Engineer | (BPS-17) | 1 | | 375,000 | | |
| L066 | Librarian | (BPS-17) | 1 | 1 | 375,000 | | 400,000 |
| M098 | Medical Officer | (BPS-17) | 13 | 45 | 4,874,000 | | 17,125,000 |
| M108 | Medical Technologist | (BPS-17) | | 5 | | | 1,903,000 |
| M213 | Medical Technologist | (BPS-17) | 2 | 2 | 750,000 | | 596,000 |
| O008 | Office Superintendent | (BPS-17) | 1 | 1 | 375,000 | | 381,000 |
| P034 | Perfusionist | (BPS-17) | 2 | 2 | 750,000 | | 500,000 |
| P045 | Pharmacist | (BPS-17) | 3 | 3 | 1,124,000 | | 600,000 |
| P148 | Process Server | (BPS-17) | 1 | 1 | 375,000 | | 300,000 |
| P302 | PGRs | (BPS-17) | 2 | 2 | 750,000 | | 500,000 |
| P356 | Physiotherapist Technologist | (BPS-17) | | 2 | | | 761,000 |
| S090 | Senior Law Officer | (BPS-17) | 1 | 1 | 375,000 | | 400,000 |
| S120 | Senior Technologist Assistant | (BPS-17) | 6 | 6 | 2,250,000 | | 2,283,000 |
| S391 | Senior Registrar Radiology | (BPS-17) | 2 | 2 | 750,000 | | 600,000 |
| S411 | Software Engineer | (BPS-17) | 1 | 1 | 375,000 | | 400,000 |

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

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|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4650 | Wazirabad Institute of Cardiology | | | | | | |
| | Wazirabad | | | | | | |
| T203 | Technologist (Anesthesia) | (BPS-17) | 1 | 1 | 375,000 | | 400,000 |
| T216 | Technologist (Pathology) | (BPS-17) | 2 | 2 | 750,000 | | 500,000 |
| A012 | Accounts Officer | (BPS-16) | 1 | 2 | 238,000 | | 538,000 |
| A097 | Assistant | (BPS-16) | 2 | 2 | 475,000 | | 400,000 |
| A109 | Assistant Anesthetist | (BPS-16) | 2 | 2 | 475,000 | | 400,000 |
| A448 | Assistant Perfusionist | (BPS-16) | 2 | 2 | 475,000 | | 500,000 |
| A468 | Assistant Law Officer | (BPS-16) | 1 | 1 | 238,000 | | 400,000 |
| A830 | Assistant Hardware Engineer | (BPS-16) | | 3 | | | 713,000 |
| A831 | Assistant Software Engineer | (BPS-16) | | 3 | | | 713,000 |
| C265-F | Charge Nurse | (BPS-16) | | 94 | | | 22,331,000 |
| C294 | CSSD Technician | (BPS-16) | 1 | 1 | 238,000 | | 300,000 |
| C412 | Chief Technician (Cardic Perfusion) | (BPS-16) | | 4 | | | 950,000 |
| C426 | Chief Technician (Physiotherapy) | (BPS-16) | | 2 | | | 475,000 |
| H024 | Head Clerk | (BPS-16) | 1 | 1 | 238,000 | | 300,000 |
| H167-M | Hardware Engineer | (BPS-16) | 2 | 2 | 475,000 | | 600,000 |
| P037 | Personal Assistant | (BPS-16) | 2 | 2 | 475,000 | | 600,000 |
| P379 | Phlebotomist | (BPS-16) | 1 | 1 | 237,000 | | 300,000 |
| S200 | Staff Nurse | (BPS-16) | 21 | 21 | 4,988,000 | | 5,007,000 |
| S245 | Store Officer | (BPS-16) | 1 | 1 | 238,000 | | 400,000 |
| S411 | Software Engineer | (BPS-16) | 2 | 2 | 475,000 | | 600,000 |
| W012 | Warden | (BPS-16) | | 1 | | | 238,000 |
| A01105 | Qualification Pay | | | | | 10,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 353 | 565 | 45,809,000 | 25,775,517 | 76,574,000 |
| A01151 | Total Basic Pay of Other Staff | | 353 | 565 | 45,809,000 | 25,775,517 | 76,574,000 |
| A008 | Accountant | (BPS-14) | 3 | 4 | 669,000 | | 490,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4650 | Wazirabad Institute of Cardiology Wazirabad | | | | | | |
| A337 | Assistant Librarian | (BPS-14) | 1 | 1 | 223,000 | | 200,000 |
| H103 | House Keeper | (BPS-14) | | 2 | | | 470,000 |
| S068 | Senior Accountant | (BPS-14) | 1 | 1 | 223,000 | | 200,000 |
| S078 | Senior Clerk | (BPS-14) | 2 | 2 | 446,000 | | 234,000 |
| S216 | Stenographer | (BPS-14) | 4 | 4 | 891,000 | | 400,000 |
| B115 | Bio Medical Engineer | (BPS-12) | | 2 | | | 333,000 |
| C173 | Computer Operator | (BPS-12) | 16 | 21 | 2,000,000 | | 3,033,000 |
| C243 | Compounder/Dresser | (BPS-12) | 2 | 2 | 333,000 | | 100,000 |
| C285 | Cath Lab Technician | (BPS-12) | 2 | 4 | 333,000 | | 433,000 |
| D137 | Dispenser | (BPS-12) | 2 | 2 | 333,000 | | 100,000 |
| E003 | E.C.G. Technician | (BPS-12) | 8 | 12 | 1,000,000 | | 1,766,000 |
| L012 | Laboratory Technician | (BPS-12) | 3 | 3 | 500,000 | | 200,000 |
| L107 | Laboratory Technician/Instrument Technic | (BPS-12) | 4 | 4 | 666,000 | | 300,000 |
| S248 | Store Supervisor | (BPS-12) | | 1 | | | 167,000 |
| T028 | Technician | (BPS-12) | 2 | 9 | 333,000 | | 1,366,000 |
| T200 | Technician (Surgical) | (BPS-12) | | 5 | | | 833,000 |
| A007 | Account Assistant | (BPS-11) | | 2 | | | 314,000 |
| C040 | Cashier | (BPS-11) | 1 | 1 | 157,000 | | 200,000 |
| E702 | Electronic Sub Engineer | (BPS-11) | 3 | 3 | 471,000 | | 300,000 |
| H121 | Head Clerk/Accounts Assistant | (BPS-11) | 1 | 1 | 157,000 | | 100,000 |
| J019 | Junior Clerk | (BPS-11) | 2 | 3 | 314,000 | | 257,000 |
| S262 | Sub Engineer | (BPS-11) | 3 | 3 | 41,000 | | 500,000 |
| S292 | Supervisor | (BPS-11) | 2 | 6 | 314,000 | | 928,000 |
| A061 | Almoner | (BPS-09) | | 1 | | | 146,000 |
| A097 | Assistant | (BPS-09) | 2 | 4 | 292,000 | | 693,000 |
| B037 | Bio-Medical Technicians | (BPS-09) | 3 | 3 | 439,000 | | 500,000 |
| C294 | CSSD Technician | (BPS-09) | 2 | 2 | 292,000 | | 300,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4650 | Wazirabad Institute of Cardiology Wazirabad | | | | | | |
| J085 | Junior Technician (Anesthesia) | (BPS-09) | 3 | 8 | 439,000 | | 1,032,000 |
| J098 | Junior Technician (Pathology) | (BPS-09) | | 16 | | | 2,342,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | 3 | 5 | 439,000 | | 693,000 |
| J104 | Junior Technician (Radiography) | (BPS-09) | 4 | 6 | 585,000 | | 793,000 |
| J105 | Junior Technician (Surgical) | (BPS-09) | 5 | 11 | 731,000 | | 1,378,000 |
| K015 | Khateeb | (BPS-09) | 1 | 1 | 146,000 | | 200,000 |
| L012 | Laboratory Technician | (BPS-09) | 6 | 6 | 877,000 | | 600,000 |
| S020 | Sanitary Inspector | (BPS-09) | 1 | 1 | 146,000 | | 200,000 |
| S204 | Stamper | (BPS-09) | 2 | 2 | 292,000 | | 400,000 |
| L045 | Laundry Manager | (BPS-08) | 3 | 3 | 439,000 | | 500,000 |
| P168 | Projector Operator | (BPS-08) | 1 | 1 | 293,000 | | 200,000 |
| B115 | Bio Medical Engineer | (BPS-06) | 1 | 1 | 131,000 | | 200,000 |
| L002 | Label Writer | (BPS-06) | 2 | 4 | 131,000 | | 563,000 |
| R021 | Receptionist | (BPS-06) | | 11 | | | 1,100,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | 1 | 1 | 126,000 | | 200,000 |
| E034 | Electrician | (BPS-05) | 3 | 3 | 378,000 | | 500,000 |
| M048 | Mason | (BPS-05) | 2 | 2 | 252,000 | | 300,000 |
| M214 | Moazzan | (BPS-05) | | 1 | | | 112,000 |
| R021 | Receptionist | (BPS-05) | 11 | 6 | 1,000,000 | | 756,000 |
| R024 | Record Keeper | (BPS-05) | | 1 | | | 138,000 |
| S059 | Security Guard | (BPS-05) | 9 | 9 | 1,000,000 | | 1,100,000 |
| S250 | Store Keeper | (BPS-05) | 3 | 3 | 378,000 | | 500,000 |
| C193 | Cook | (BPS-04) | 2 | 4 | 244,000 | | 544,000 |
| D003 | Daftri | (BPS-04) | | 2 | | | 244,000 |
| D186 | Driver | (BPS-04) | 2 | 2 | 244,000 | | 300,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4650 | Wazirabad Institute of Cardiology Wazirabad | | | | | | |
| P095 | Plumber | (BPS-04) | 3 | 3 | 366,000 | | 400,000 |
| W034 | Welder | (BPS-04) | 1 | 1 | 122,000 | | 200,000 |
| C275 | Chapati Man /Bearer | (BPS-03) | 2 | 3 | 235,000 | | 418,000 |
| L006 | Laboratory Attendant | (BPS-03) | 7 | 11 | 823,000 | | 1,259,000 |
| M114 | Mess Attendant | (BPS-03) | | 2 | | | 353,000 |
| M114-M | Mess Attendant | (BPS-03) | 1 | 1 | 118,000 | | 200,000 |
| P009 | Painter | (BPS-03) | 6 | 6 | 706,000 | | 776,000 |
| A304 | Attendant | (BPS-02) | | 3 | | | 342,000 |
| C027 | Carpenter | (BPS-02) | 2 | 2 | 228,000 | | 300,000 |
| H041 | Head Mali | (BPS-02) | 1 | 1 | 114,000 | | 200,000 |
| L067 | Library And Laboratory Attendant | (BPS-02) | 2 | 2 | 227,000 | | 300,000 |
| P228 | Pannel Attendant | (BPS-02) | 2 | 2 | 227,000 | | 300,000 |
| R085 | Room Attendant | (BPS-02) | 2 | 2 | 227,000 | | 300,000 |
| A324 | Ayas | (BPS-01) | 16 | 16 | 1,785,000 | | 1,964,000 |
| A324-F | Ayas | (BPS-01) | | 22 | | | 2,455,000 |
| B014 | Bath Room Cleaner | (BPS-01) | 1 | 1 | 111,000 | | 200,000 |
| B015 | Bearer | (BPS-01) | | 23 | | | 2,567,000 |
| B114 | Bearer/Stretchor Bearer | (BPS-01) | 7 | 19 | 781,000 | | 3,019,000 |
| C112 | Chowkidar | (BPS-01) | 2 | 2 | 223,000 | | 300,000 |
| C130 | Cleaner | (BPS-01) | | 7 | | | 781,000 |
| C193 | Cook | (BPS-01) | | 3 | | | 335,000 |
| D093 | Dhobi | (BPS-01) | 2 | 3 | 223,000 | | 412,000 |
| D305 | Dish Washer | (BPS-01) | 2 | 2 | 223,000 | | 300,000 |
| F100 | Frashes(Incl.2 Water Bearers,1 Metal Pol"''' | (BPS-01) | 3 | 3 | 335,000 | | 500,000 |
| G068 | Groundman/Gate Keeper | (BPS-01) | 2 | 2 | 223,000 | | 300,000 |
| H076 | Helper | (BPS-01) | | 1 | | | 112,000 |
| H079 | Helper Store | (BPS-01) | 2 | 2 | 223,000 | | 300,000 |

**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 |
|---|--|------------------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ4650 | Wazirabad Institute of Cardiology Wazirabad | | | | | | |
| L123 | Laundry Attendant | (BPS-01) | 3 | 3 | 335,000 | | 500,000 |
| M019 | Mali | (BPS-01) | 1 | 2 | 112,000 | | 312,000 |
| M046 | Masalchi | (BPS-01) | 1 | 4 | 112,000 | | 535,000 |
| M234 | Mason Helper | (BPS-01) | 1 | 2 | 111,000 | | 312,000 |
| N006 | Naib Qasid | (BPS-01) | 12 | 13 | 1,770,000 | | 1,585,000 |
| O077 | Office Boy | (BPS-01) | 3 | 3 | 335,000 | | 500,000 |
| P005 | Packer | (BPS-01) | 2 | 7 | 223,000 | | 858,000 |
| P032 | Peon | (BPS-01) | 2 | 2 | 223,000 | | 300,000 |
| P113 | Porter | (BPS-01) | 2 | 10 | 223,000 | | 1,193,000 |
| P216 | Plumber/Carpenter | (BPS-01) | 1 | 1 | 112,000 | | 200,000 |
| P219-F | Principal Dental Surgeon | (BPS-01) | 2 | 2 | 223,000 | | 300,000 |
| S146 | Sewerman | (BPS-01) | 3 | 3 | 335,000 | | 500,000 |
| S309 | Sweeper Jamadar | (BPS-01) | 9 | 9 | 1,000,000 | | 1,800,000 |
| W006 | Ward Boy | (BPS-01) | 5 | 15 | 558,000 | | 1,916,000 |
| W011 | Ward Servant | (BPS-01) | 6 | 23 | 670,000 | | 3,097,000 |
| W034 | Welder | (BPS-01) | 1 | 1 | 112,000 | | 200,000 |
| W086 | Water Carrier/Mashki/Waterman | (BPS-01) | | 1 | | | 112,000 |
| W116 | Washer & Scrubber | (BPS-01) | | 2 | | | 223,000 |
| O097 | Other Staff | Class IV (Contract) | | 99 | | | 13,480,000 |
| O097 | Other Staff | (Fixed) | 99 | | 13,137,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>232,559,000</u> | <u>116,709,370</u> | <u>407,917,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>230,359,000</u> | <u>115,509,370</u> | <u>401,717,000</u> |
| A01201 | Senior Post Allowance | | | | 160,000 | 33,354 | 225,000 |
| A01202 | House Rent Allowance | | | | 19,007,000 | 9,942,392 | 24,227,000 |
| A01203 | Conveyance Allowance | | | | 25,504,000 | 11,283,504 | 42,523,000 |
| A01207 | Washing Allowance | | | | 339,000 | 164,094 | 578,000 |
| A01208 | Dress Allowance | | | | 3,445,000 | 2,271,160 | 7,500,000 |
| A0120D | Integrated Allowance | | | | 531,000 | 79,223 | 542,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4650 Wazirabad Institute of Cardiology Wazirabad | | | | | |
| A0120X Ad - hoc Allowance - 2010 | | | | | 4,698,000 |
| A01210 Risk Allowance | | | 3,402,000 | 2,053,064 | 5,796,000 |
| A01216 Qualification Allowance | | | 5,280,000 | 565,515 | 7,500,000 |
| A01217 Medical Allowance | | | 12,104,000 | 6,344,280 | 20,200,000 |
| A0121B Health Professional Allowance | | | 36,420,000 | 15,804,911 | 54,631,000 |
| A0121N Personal Allowance | | | 209,000 | 1,209,000 | 4,529,000 |
| A01224 Entertainment Allowance | | | 96,000 | 55,389 | 121,000 |
| A01225 Instructional Allowance | | | 2,000,000 | | 209,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 10,934,000 | 6,502,944 | 18,354,000 |
| A0122P Special Healthcare Allowance | | | 5,000,000 | 5,000,000 | 20,190,000 |
| A0122V Nursing Professional Allowance | | | 6,320,000 | 6,320,000 | 9,552,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 14,638,000 | 8,214,353 | 23,351,000 |
| A01236 Deputation Allowance | | | 96,000 | 96,000 | 300,000 |
| A01239 Special Allowance | | | 36,040,000 | 10,972,646 | 61,210,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 4,001,000 | 18,653,000 |
| A01251 Mess Allowance | | | 3,841,000 | 2,776,316 | 3,842,000 |
| A01252 Non Practicing Allowance | | | 7,032,000 | 1,854,665 | 11,400,000 |
| A01260 Ration Allowance | | | 3,001,000 | 3,001,000 | 13,615,000 |
| A01262 Special Relief Allowance | | | 4,320,000 | | 60,000 |
| A01270 Others | | | <u>30,640,000</u> | <u>16,964,560</u> | <u>47,911,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 30,640,000 | 16,964,560 | 47,911,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,200,000</u> | <u>1,200,000</u> | <u>6,200,000</u> |
| A01273 Honoraria | | | 1,000,000 | 1,000,000 | 2,000,000 |
| A01274 Medical Charges | | | 1,200,000 | 200,000 | 1,700,000 |
| A01277 Contingent Paid Staff | | | | | 2,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>492,560,000</u> | <u>400,559,000</u> | <u>495,247,000</u> |
| A031 TOTAL FEES | | | | | <u>2,000</u> |
| A03101 Bank fees | | | | | 1,000 |
| A03102 Legal fees | | | | | 1,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>660,000</u> | <u>931,000</u> | <u>851,000</u> |
| A03201 Postage and Telegraph | | | 60,000 | 30,000 | 59,000 |
| A03202 Telephone and Trunk Call | | | 600,000 | 901,000 | 792,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4650 Wazirabad Institute of Cardiology Wazirabad | | | | | |
| A033 TOTAL UTILITIES | | | <u>55,200,000</u> | <u>40,000,000</u> | <u>49,681,000</u> |
| A03301 Gas | | | 20,000,000 | 5,000,000 | 18,000,000 |
| A03302 Water | | | 200,000 | | 180,000 |
| A03303 Electricity | | | 35,000,000 | 35,000,000 | 31,500,000 |
| A03304 Hot and Cold Weather Charges | | | | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>300,000</u> | <u>26,000</u> | <u>298,000</u> |
| A03403 Rent for Residential Building | | | | | 1,000 |
| A03407 Rates and Taxes | | | 300,000 | 26,000 | 297,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,700,000</u> | <u>3,284,000</u> | <u>3,783,000</u> |
| A03801 Training - domestic | | | 100,000 | 50,000 | 180,000 |
| A03802 Training - international | | | 100,000 | | |
| A03805 Travelling Allowance | | | | 501,000 | 450,000 |
| A03806 Transportation of Goods | | | | | 1,000 |
| A03807 P.O.L Charges | | | 3,500,000 | 2,733,000 | 3,150,000 |
| A03825 Travelling allowance | | | | | 1,000 |
| A03826 Transportation of Goods | | | | | 1,000 |
| A039 TOTAL GENERAL | | | <u>432,700,000</u> | <u>356,318,000</u> | <u>440,632,000</u> |
| A03901 Stationery | | | 2,000,000 | 1,504,000 | 1,800,000 |
| A03902 Printing and Publication | | | 1,500,000 | 1,755,000 | 1,350,000 |
| A03905 Newspapers Periodicals and Books | | | 100,000 | 50,000 | 90,000 |
| A03906 Uniforms and Protective Clothing | | | 1,200,000 | 204,000 | 1,080,000 |
| A03907 Advertising & Publicity | | | 1,000,000 | 951,000 | 900,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>15,000,000</u> | <u>32,800,000</u> | <u>30,600,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 16,200,000 |
| A03927 Purchase of drug and medicines | | | <u>350,000,000</u> | <u>291,944,000</u> | <u>350,000,000</u> |
| 001 Purchase of drug and medicines | | | 350,000,000 | | |
| A03942 Cost of Other Stores | | | 45,000,000 | 15,895,000 | 40,500,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4650 Wazirabad Institute of Cardiology Wazirabad | | | | | |
| A03944 HIV AID - Local Training and Meetings | | | | 9,000 | |
| A03955 Computer Stationary | | | 3,000,000 | 1,510,000 | 2,700,000 |
| A03970 Others | | | <u>13,900,000</u> | <u>9,696,000</u> | <u>11,611,000</u> |
| 001 Others | | | 10,000,000 | 6,033,000 | 9,000,000 |
| 007 Medicines | | | 1,000,000 | 503,000 | 1,000 |
| 008 Bedding & Clothing | | | 1,200,000 | 1,104,000 | 1,080,000 |
| 009 X-Ray Films | | | 1,500,000 | 2,055,000 | 1,350,000 |
| 189 Medical Waste Management | | | 200,000 | 1,000 | 180,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,500,000</u> | <u>3,471,000</u> | <u>2,100,000</u> |
| A041 TOTAL PENSION | | | <u>1,500,000</u> | <u>3,471,000</u> | <u>2,100,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,500,000 | 3,350,000 | 1,500,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | | 121,000 | 600,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,100,000</u> | | <u>400,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,100,000</u> | | <u>400,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,100,000 | | 400,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>852,000</u> | <u>1,908,000</u> |
| A061 TOTAL SCHOLARSHIP | | | | <u>751,000</u> | <u>1,728,000</u> |
| A06102 Others | | | | 751,000 | 1,728,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>101,000</u> | <u>180,000</u> |
| A06301 Entertainments & Gifts | | | 200,000 | 101,000 | 180,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>41,000</u> | <u>30,622,000</u> | <u>113,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>3,602,000</u> | <u>9,000</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 |
|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4650 Wazirabad Institute of Cardiology Wazirabad | | | | | |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | | 3,601,000 | 8,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | <u>27,005,000</u> | <u>8,000</u> |
| A09404 Medical And Laboratory Equipment | | | 10,000 | 27,005,000 | 8,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 Transport | | | 10,000 | 5,000 | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09601 Plant and Machinery | | | 10,000 | 5,000 | 8,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10,000</u> | <u>5,000</u> | <u>80,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 10,000 | 5,000 | 80,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>7,800,000</u> | <u>8,368,000</u> | <u>7,470,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>151,000</u> | <u>180,000</u> |
| A13001 Transport | | | 200,000 | 151,000 | 180,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,500,000</u> | <u>7,187,000</u> | <u>6,300,000</u> |
| A13101 Machinery and Equipment | | | 1,500,000 | 6,828,000 | 1,800,000 |
| A13102 Medical and Laboratory Equipments | | | 5,000,000 | 359,000 | 4,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>151,000</u> | <u>180,000</u> |
| A13201 Furniture and Fixture | | | 200,000 | 151,000 | 180,000 |

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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4650 Wazirabad Institute of Cardiology Wazirabad | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>300,000</u> | <u>426,000</u> | <u>270,000</u> |
| A13301 Office Buildings | | | 200,000 | 351,000 | 180,000 |
| A13304 Structures | | | 100,000 | 75,000 | 90,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>600,000</u> | <u>453,000</u> | <u>540,000</u> |
| A13701 Hardware | | | 200,000 | 151,000 | 180,000 |
| A13702 Software | | | 200,000 | 151,000 | 180,000 |
| A13703 I.T. Equipment | | | 200,000 | 151,000 | 180,000 |
| Wazirabad Institute of Cardiology Wazirabad | | | 864,056,000 | 646,134,568 | 1,141,992,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4654 Policy and Strategic Planning Unit | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,000</u> | <u>85,800,000</u> |
| A011 TOTAL PAY | | | | <u>2,000</u> | <u>85,800,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | | <u>1,000</u> | <u>9,960,000</u> |
| A01106 Total Pay of contract staff | | | | <u>1,000</u> | <u>9,960,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | | | | <u>1,000</u> | <u>75,840,000</u> |
| A01156 Total Pay of contract staff | | | | <u>1,000</u> | <u>75,840,000</u> |
| A03 TOTAL OPERATING EXPENSES | | | | <u>1,000</u> | <u>10,638,000</u> |
| A039 TOTAL GENERAL | | | | <u>1,000</u> | <u>10,638,000</u> |
| A03970 Others | | | | <u>1,000</u> | <u>10,638,000</u> |
| 001 Others | | | | 1,000 | |
| A06 TOTAL TRANSFERS | | | <u>100,720,000</u> | <u>33,069,000</u> | |
| A061 TOTAL SCHOLARSHIP | | | <u>100,720,000</u> | <u>33,069,000</u> | |
| A06101 Merit | | | 100,720,000 | 33,069,000 | |
| Policy and Strategic Planning Unit | | | 100,720,000 | 33,072,000 | 96,438,000 |

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 |
|---|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>3,800,000,000</u> | <u>178,936,978</u> | <u>3,300,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,800,000,000</u> | <u>178,936,978</u> | <u>3,300,000,000</u> |
| A05270 To Others | | | <u>3,800,000,000</u> | <u>178,936,978</u> | <u>3,300,000,000</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 | | 600,000,000 |
| SQ3 Lum Sum Provision for Hepatitis Medicines | | | 2,000,000,000 | | 1,500,000,000 |
| SQ5 Lum Sum Provision for creation of posts of PGRs | | | 1,000,000,000 | | 1,000,000,000 |
| SQ6 Lum Sum Provision for emergent needs of new universities of SHC & ME Department | | | 200,000,000 | | 200,000,000 |
| Allcation of Funds for improvement of Health Facilities | | | 3,800,000,000 | 178,936,978 | 3,300,000,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ4933 Multan Institute of Kidney Disease Multan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000,000</u> | | <u>600,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000,000</u> | | <u>600,000,000</u> |
| A05270 To Others | | | <u>600,000,000</u> | | <u>600,000,000</u> |
| SQ9 Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016 | | | 600,000,000 | | 600,000,000 |
| Multan Institute of Kidney Disease Multan | | | 600,000,000 | | 600,000,000 |

**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 |
|---|--|-------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>666,657,000</u> | <u>484,425,000</u> | <u>719,997,000</u> |
| A011 | TOTAL PAY | 1029 | 1029 | | <u>285,733,000</u> | <u>188,733,000</u> | <u>291,013,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 603 | 604 | | <u>226,960,000</u> | <u>131,960,000</u> | <u>230,038,000</u> |
| A01101 | Total Basic Pay of Officers | 603 | 604 | | <u>226,960,000</u> | <u>131,960,000</u> | <u>230,038,000</u> |
| M106 | Medical Superintendent (BPS-20) | 1 | 1 | | 1,564,000 | | 1,400,000 |
| P154 | Professor (BPS-20) | 6 | 6 | | 5,164,000 | | 5,163,000 |
| P161 | Project Director (BPS-20) | 2 | 2 | | 1,629,000 | | 1,768,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 2 | 2 | | 1,464,000 | | 1,463,000 |
| A294 | Associate Professor (BPS-19) | 13 | 13 | | 9,515,000 | | 9,733,000 |
| D765 | Director Emergency (BPS-19) | 1 | 1 | | 732,000 | | 731,000 |
| S481-M | Senior Consultant (BPS-19) | 1 | 1 | | 732,000 | | 774,000 |
| A067-M | Anesthetist (BPS-18) | 2 | 2 | | 961,000 | | 1,040,000 |
| A245 | Assistant Professor (BPS-18) | 34 | 34 | | 17,110,000 | | 17,178,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | 1 | 1 | | 480,000 | | 528,000 |
| M309-M | Manager IT (BPS-18) | 1 | 1 | | 480,000 | | 480,000 |
| N043-F | Nursing Superintendent (BPS-18) | 1 | 1 | | 477,000 | | 477,000 |
| P024 | Pathologist (BPS-18) | 4 | 4 | | 1,956,000 | | 1,921,000 |
| R006 | Radiologist (BPS-18) | 4 | 4 | | 1,921,000 | | 1,921,000 |
| S097 | Senior Medical Officer (BPS-18) | 4 | 4 | | 1,921,000 | | 2,081,000 |
| S110 | Senior Registrar (BPS-18) | 69 | 69 | | 36,002,000 | | 35,223,000 |
| S243 | Store Munshi (BPS-18) | | 1 | | | | 477,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | | | 456,000 | | |
| A310 | Audiologist (BPS-17) | 3 | | | 1,142,000 | | |
| B088 | Budget and Accounts Officer (BPS-17) | 2 | 2 | | 927,000 | | 985,000 |
| B115 | Bio Medical Engineer (BPS-17) | 1 | 4 | | 381,000 | | 1,522,000 |

**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 |
|---|-------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5041 | Children Hospital FSD | | | | | | |
| C140 | Clinical Psychologist | (BPS-17) | 2 | 2 | 789,000 | | 792,000 |
| C296 | Clinical Pharmacist | (BPS-17) | 2 | 2 | 762,000 | | 792,000 |
| D035 | Dental Surgeon | (BPS-17) | 3 | 3 | 1,169,000 | | 1,205,000 |
| D074 | Deputy Nursing Superintendent | (BPS-17) | 2 | 2 | 761,000 | | 825,000 |
| D294 | Development Therapist | (BPS-17) | 2 | 2 | 761,000 | | 761,000 |
| D530-M | Data Base Administrator | (BPS-17) | 2 | 2 | 761,000 | | 761,000 |
| H046 | Head Nurse | (BPS-17) | 4 | 4 | 1,743,000 | | 1,853,000 |
| H046-F | Head Nurse | (BPS-17) | 10 | 10 | 3,805,000 | | 3,804,000 |
| H094 | Hospital Pharmacist | (BPS-17) | 7 | 7 | 3,078,000 | | 2,887,000 |
| M098 | Medical Officer | (BPS-17) | 125 | 125 | 47,660,000 | | 48,459,000 |
| N055 | Network Administrator | (BPS-17) | 2 | 2 | 761,000 | | 761,000 |
| O003 | Occupational Therapist | (BPS-17) | 2 | 2 | 761,000 | | 761,000 |
| O008 | Office Superintendent | (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| P060 | Physiotherapist | (BPS-17) | 3 | 3 | 1,142,000 | | 1,205,000 |
| P232 | Paediatric Audiologist | (BPS-17) | 1 | 1 | 381,000 | | 412,000 |
| R066 | Resident Medical Officer | (BPS-17) | 23 | 23 | 8,752,000 | | 9,493,000 |
| S061 | Security Officer | (BPS-17) | 2 | 2 | 762,000 | | 792,000 |
| S176 | Social Welfare Officer | (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| S193 | Speech Therapist | (BPS-17) | 2 | 2 | 762,000 | | 792,000 |
| S211 | Statistical Officer | (BPS-17) | 1 | 1 | 381,000 | | 412,000 |
| S411 | Software Engineer | (BPS-17) | 4 | 4 | 1,522,000 | | 1,520,000 |
| S648 | Senior Technologist (Anesthesia) | (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| S760 | Sensory Therapist | (BPS-17) | 2 | 2 | 761,000 | | 761,000 |
| S761 | System Programmer | (BPS-17) | 2 | 2 | 761,000 | | 761,000 |
| T222 | Technologist (Radiography) | (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| T223 | Technologist (Surgical) | (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| W050 | Women Medical Officer | (BPS-17) | 15 | 15 | 5,708,000 | | 6,191,000 |

**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 |
|---|----------------------------------|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5041 | Children Hospital FSD | | | | | | |
| W094 | Web Designer | (BPS-17) | 3 | 3 | 1,142,000 | | 1,141,000 |
| C265 | Charge Nurse | (BPS-16) | 224 | 224 | 55,156,000 | | 55,874,000 |
| O070 | Office Assistant | (BPS-16) | | 1 | | | 258,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 426 | 425 | <u>58,773,000</u> | <u>56,773,000</u> | <u>60,975,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>426</u> | <u>425</u> | <u>58,773,000</u> | <u>56,773,000</u> | <u>60,975,000</u> |
| O070 | Office Assistant | (BPS-16) | 1 | | 238,000 | | |
| D020 | Data Entry Operator | (BPS-15) | 9 | 9 | 2,080,000 | | 2,275,000 |
| N079 | Network Assistant | (BPS-15) | 5 | 5 | 1,094,000 | | 1,013,000 |
| A008 | Accountant | (BPS-14) | 1 | 1 | 218,000 | | 232,000 |
| S078 | Senior Clerk | (BPS-14) | 2 | 2 | 507,000 | | 557,000 |
| S207 | Statistical Assistant | (BPS-14) | 1 | 1 | 204,000 | | 218,000 |
| S216 | Stenographer | (BPS-14) | 1 | 1 | 250,000 | | 274,000 |
| S365 | Senior Technicians | (BPS-14) | 6 | 6 | 1,142,000 | | 1,141,000 |
| C173 | Computer Operator | (BPS-12) | 21 | 21 | 3,694,000 | | 3,899,000 |
| S271 | Sub-Engineer | (BPS-12) | 1 | 1 | 178,000 | | 218,000 |
| S292 | Supervisor | (BPS-12) | 4 | 4 | 712,000 | | 758,000 |
| S483 | Security Supervisor | (BPS-12) | 4 | 4 | 712,000 | | 770,000 |
| T028 | Technician | (BPS-12) | 9 | 9 | 1,499,000 | | 1,436,000 |
| J019 | Junior Clerk | (BPS-11) | 4 | 4 | 644,000 | | 678,000 |
| A061 | Almoner | (BPS-09) | 1 | 1 | 164,000 | | 172,000 |
| B001 | B.C.G. Technician | (BPS-09) | 4 | 4 | 316,000 | | 347,000 |
| B036 | Bio-Chemist | (BPS-09) | 3 | 3 | 483,000 | | 523,000 |
| C040 | Cashier | (BPS-09) | 1 | 1 | 155,000 | | 170,000 |
| D137 | Dispenser | (BPS-09) | 5 | 5 | 812,000 | | 1,006,000 |
| D176 | Drill Man | (BPS-09) | 6 | 6 | 1,045,000 | | 1,089,000 |
| E003 | E.C.G. Technician | (BPS-09) | 2 | 2 | 294,000 | | 295,000 |
| J023 | Junior Draftsman | (BPS-09) | 9 | 9 | 1,317,000 | | 1,436,000 |
| L012 | Laboratory Technician | (BPS-09) | 6 | 6 | 919,000 | | 962,000 |

**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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5041 | Children Hospital FSD | | | | | | |
| O026 | Operation Theatre Technician | (BPS-09) | 15 | 15 | 2,326,000 | | 2,507,000 |
| S020 | Sanitary Inspector | (BPS-09) | 1 | 1 | 304,000 | | 323,000 |
| S193 | Speech Therapist | (BPS-09) | 1 | 1 | 155,000 | | 163,000 |
| T028 | Technician | (BPS-09) | 1 | 1 | 164,000 | | 180,000 |
| T181 | Technician (Audiology) | (BPS-09) | 1 | 1 | 155,000 | | 163,000 |
| T196 | Technician (Physiotherapy) | (BPS-09) | 2 | 2 | 310,000 | | 327,000 |
| X005 | X-Ray Technician | (BPS-09) | 4 | 4 | 647,000 | | 681,000 |
| P166 | Projectionist | (BPS-08) | 1 | 1 | 146,000 | | 141,000 |
| A109 | Assistant Anesthetist | (BPS-07) | 6 | 6 | 912,000 | | 1,003,000 |
| C294 | CSSD Technician | (BPS-07) | 4 | 4 | 633,000 | | 632,000 |
| D014 | Dark Room Assistant | (BPS-07) | 4 | 4 | 543,000 | | 597,000 |
| L003 | Laboratory Assistant | (BPS-07) | 6 | 6 | 939,000 | | 988,000 |
| O023 | Operation Theatre Assistant | (BPS-07) | 3 | 3 | 470,000 | | 494,000 |
| P062 | Physiotherapist Assistant | (BPS-07) | 3 | 3 | 430,000 | | 452,000 |
| R005 | Radiographer | (BPS-07) | 10 | 10 | 1,511,000 | | 1,600,000 |
| R024 | Record Keeper | (BPS-07) | 2 | 2 | 286,000 | | 293,000 |
| T036 | Telephone Operator | (BPS-07) | 4 | 4 | 574,000 | | 615,000 |
| B037 | Bio-Medical Technicians | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| D186 | Driver | (BPS-05) | 4 | 4 | 529,000 | | 556,000 |
| E034 | Electrician | (BPS-05) | 3 | 3 | 410,000 | | 441,000 |
| G041 | Generator Operator | (BPS-05) | 2 | 2 | 278,000 | | 295,000 |
| L074 | Lift Operator | (BPS-05) | 4 | 4 | 549,000 | | 578,000 |
| L083 | Lineman | (BPS-05) | 1 | 1 | 139,000 | | 151,000 |
| M005 | Machine Operator | (BPS-05) | 2 | 2 | 265,000 | | 287,000 |
| R021 | Receptionist | (BPS-05) | 2 | 2 | 253,000 | | 235,000 |
| N006 | Naib Qasid | (BPS-03) | 8 | 8 | 949,000 | | 988,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 4 | 4 | 510,000 | | 528,000 |

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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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5041 | Children Hospital FSD | | | | | | |
| T005 | Tailor Master | (BPS-03) | 1 | 1 | 127,000 | | 137,000 |
| W003 | Ward Attendant | (BPS-03) | 15 | 15 | 1,859,000 | | 1,940,000 |
| W004 | Ward Aya | (BPS-03) | 2 | 2 | 240,000 | | 257,000 |
| C112 | Chowkidar | (BPS-02) | 14 | 14 | 1,691,000 | | 2,095,000 |
| D031 | Dental Attendant | (BPS-02) | 3 | 3 | 354,000 | | 357,000 |
| L006 | Laboratory Attendant | (BPS-02) | 2 | 2 | 223,000 | | 265,000 |
| M019 | Mali | (BPS-02) | 2 | 2 | 241,000 | | 266,000 |
| P095 | Plumber | (BPS-02) | 2 | 2 | 248,000 | | 245,000 |
| S025 | Sanitary Worker | (BPS-02) | 20 | 20 | 2,396,000 | | 2,433,000 |
| S253 | Stracher Bearer | (BPS-02) | 34 | 34 | 3,842,000 | | 3,509,000 |
| S465 | sewer Man | (BPS-02) | 2 | 2 | 241,000 | | 241,000 |
| W003 | Ward Attendant | (BPS-02) | 33 | 33 | 3,747,000 | | 3,857,000 |
| W004 | Ward Aya | (BPS-02) | 30 | 30 | 3,402,000 | | 3,565,000 |
| W007 | Ward Cleaner | (BPS-02) | 13 | 13 | 1,548,000 | | 1,533,000 |
| B019-M | Beldar | (BPS-01) | 1 | 1 | 115,000 | | 118,000 |
| C112 | Chowkidar | (BPS-01) | 1 | 1 | 115,000 | | 111,000 |
| N006 | Naib Qasid | (BPS-01) | 4 | 4 | 460,000 | | 248,000 |
| S025 | Sanitary Worker | (BPS-01) | 4 | 4 | 460,000 | | 685,000 |
| S253 | Stracher Bearer | (BPS-01) | 6 | 6 | 670,000 | | 669,000 |
| W003 | Ward Attendant | (BPS-01) | 12 | 12 | 1,339,000 | | 1,339,000 |
| W004 | Ward Aya | (BPS-01) | 12 | 12 | 1,339,000 | | 1,339,000 |
| W007 | Ward Cleaner | (BPS-01) | 8 | 8 | 921,000 | | 948,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>380,924,000</u> | <u>295,692,000</u> | <u>428,984,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>377,624,000</u> | <u>294,424,000</u> | <u>425,684,000</u> |
| A01201 | Senior Post Allowance | | | | 120,000 | 120,000 | 105,000 |
| A01202 | House Rent Allowance | | | | 39,936,000 | 37,936,000 | 59,700,000 |
| A01203 | Conveyance Allowance | | | | 46,412,000 | 35,212,000 | 46,412,000 |
| A01208 | Dress Allowance | | | | 8,693,000 | 8,693,000 | 8,711,000 |
| A0120D | Integrated Allowance | | | | 357,000 | 357,000 | 351,000 |

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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5041 Children Hospital FSD | | | | | |
| A01210 Risk Allowance | | | 4,266,000 | 4,266,000 | 4,266,000 |
| A01216 Qualification Allowance | | | 8,110,000 | 3,110,000 | 7,630,000 |
| A01217 Medical Allowance | | | 20,756,000 | 18,256,000 | 20,738,000 |
| A0121B Health Professional Allowance | | | 88,916,000 | 54,916,000 | 88,923,000 |
| A0121N Personal Allowance | | | 194,000 | 194,000 | 195,000 |
| A01224 Entertainment Allowance | | | 165,000 | 165,000 | 164,000 |
| A01226 Computer Allowance | | | 81,000 | 81,000 | 81,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 22,319,000 | 16,819,000 | 22,655,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | | 96,000 |
| A0122P Special Healthcare Allowance | | | 29,760,000 | 22,260,000 | 29,946,000 |
| A0122V Nursing Professional Allowance | | | 25,272,000 | 24,272,000 | 25,818,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 26,733,000 | 21,733,000 | 27,052,000 |
| A01234 Training Allowance | | | | | 9,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 27,737,000 |
| A01243 Special travelling allowance | | | 65,000 | 65,000 | 68,000 |
| A01251 Mess Allowance | | | 19,272,000 | 19,272,000 | 19,381,000 |
| A01252 Non Practicing Allowance | | | 17,544,000 | 9,044,000 | 17,568,000 |
| A01254 Anesthesia Allowance | | | 3,240,000 | 2,240,000 | 3,240,000 |
| A01270 Others | | | <u>15,413,000</u> | <u>15,413,000</u> | <u>14,838,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 10,011,000 | 10,011,000 | 10,017,000 |
| 046 Nursing Professional Allowance | | | 540,000 | 540,000 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,300,000</u> | <u>1,268,000</u> | <u>3,300,000</u> |
| A01273 Honoraria | | | 500,000 | 500,000 | 500,000 |
| A01274 Medical Charges | | | 1,000,000 | 118,000 | 1,000,000 |
| A01277 Contingent Paid Staff | | | 1,800,000 | 650,000 | 1,800,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>207,357,000</u> | <u>300,580,000</u> | <u>217,458,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>500,000</u> | <u>652,000</u> | <u>468,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 51,000 | 90,000 |
| A03202 Telephone and Trunk Call | | | 400,000 | 601,000 | 378,000 |
| A033 TOTAL UTILITIES | | | <u>31,250,000</u> | <u>26,350,000</u> | <u>37,170,000</u> |
| A03301 Gas | | | 5,000,000 | 199,000 | 4,500,000 |
| A03302 Water | | | 1,150,000 | 1,150,000 | 1,080,000 |

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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5041 Children Hospital FSD | | | | | |
| A03303 Electricity | | | 25,000,000 | 25,000,000 | 31,500,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 1,000 | 90,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,820,000</u> | <u>3,874,000</u> | <u>4,635,000</u> |
| A03403 Rent for Residential Building | | | 4,800,000 | 3,608,000 | 4,500,000 |
| A03407 Rates and Taxes | | | 20,000 | 266,000 | 135,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>2,258,000</u> | <u>429,000</u> | <u>2,034,000</u> |
| A03601 Fuel | | | 2,200,000 | 298,000 | 1,980,000 |
| A03603 Registration | | | 58,000 | 131,000 | 54,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>690,000</u> | <u>519,000</u> | <u>621,000</u> |
| A03805 Travelling Allowance | | | 330,000 | 248,000 | 297,000 |
| A03807 P.O.L Charges | | | 360,000 | 271,000 | 324,000 |
| A039 TOTAL GENERAL | | | <u>167,839,000</u> | <u>268,756,000</u> | <u>172,530,000</u> |
| A03901 Stationery | | | 1,392,000 | 4,183,000 | 1,314,000 |
| A03902 Printing and Publication | | | <u>1,265,000</u> | <u>2,737,000</u> | <u>1,138,000</u> |
| 001 Printing and Publications | | | | 2,737,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>58,000</u> | <u>28,000</u> | <u>45,000</u> |
| 001 News Papers, Periodicals & Books | | | | 28,000 | |
| A03906 Uniforms and Protective Clothing | | | 240,000 | 185,000 | 234,000 |
| A03907 Advertising & Publicity | | | <u>633,000</u> | <u>1,134,000</u> | <u>597,000</u> |
| 001 Advertising & Publicity | | | | 1,134,000 | |
| A03917 Law Charges | | | 300,000 | 1,000 | 270,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 103,000 | 198,000 |
| A03919 Payments to Others for Service Rendered | | | <u>10,000,000</u> | <u>48,111,000</u> | <u>9,450,000</u> |
| 001 Payments to Others for Service Rendered | | | | 48,111,000 | |
| A03927 Purchase of drug and medicines | | | <u>132,000,000</u> | <u>184,349,000</u> | <u>138,600,000</u> |
| 001 Purchase of drug and medicines | | | | 184,349,000 | |
| A03942 Cost of Other Stores | | | 5,100,000 | 7,567,000 | 4,590,000 |
| A03955 Computer Stationary | | | 250,000 | 3,575,000 | 235,000 |
| A03970 Others | | | <u>16,401,000</u> | <u>16,783,000</u> | <u>15,859,000</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 |
|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5041 Children Hospital FSD | | | | | |
| 001 Others | | | 4,400,000 | 9,242,000 | 4,158,000 |
| 008 Bedding & Clothing | | | 6,000,000 | 3,270,000 | 5,400,000 |
| 009 X-Ray Films | | | 5,000,000 | 2,767,000 | 4,500,000 |
| 010 Diet Charges | | | 1,000 | 1,000 | 1,000 |
| 189 Medical Waste Management | | | 1,000,000 | 1,503,000 | 1,800,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>1,000</u> |
| A041 TOTAL PENSION | | | | | <u>1,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>460,000</u> | <u>10,000</u> | <u>1,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>460,000</u> | <u>10,000</u> | <u>1,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 460,000 | 10,000 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>58,000</u> | <u>29,000</u> | <u>54,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>58,000</u> | <u>29,000</u> | <u>54,000</u> |
| A06301 Entertainments & Gifts | | | 58,000 | 29,000 | 54,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,955,000</u> | <u>18,261,000</u> | <u>1,635,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>430,000</u> | <u>312,000</u> | <u>356,000</u> |
| A09201 Hardware | | | 115,000 | 153,000 | 96,000 |
| A09202 Software | | | 115,000 | 58,000 | 92,000 |
| A09203 I.T. Equipment | | | 200,000 | 101,000 | 168,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>500,000</u> | <u>13,952,000</u> | <u>420,000</u> |
| A09404 Medical And Laboratory Equipment | | | 500,000 | 13,952,000 | 420,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5041 Children Hospital FSD | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>50,000</u> | <u>2,000</u> | <u>41,000</u> |
| A09501 Transport | | | 50,000 | 2,000 | 41,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>400,000</u> | <u>2,749,000</u> | <u>336,000</u> |
| A09601 Plant and Machinery | | | 400,000 | 2,749,000 | 336,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>575,000</u> | <u>1,246,000</u> | <u>482,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 575,000 | 1,246,000 | 482,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,559,000</u> | <u>14,288,000</u> | <u>2,397,000</u> |
| A130 TOTAL TRANSPORT | | | <u>58,000</u> | <u>1,000</u> | <u>54,000</u> |
| A13001 Transport | | | 58,000 | 1,000 | 54,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,400,000</u> | <u>3,815,000</u> | <u>1,323,000</u> |
| A13101 Machinery and Equipment | | | 400,000 | 648,000 | 378,000 |
| A13102 Medical and Laboratory Equipments | | | 1,000,000 | 3,167,000 | 945,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>75,000</u> | <u>94,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 75,000 | 94,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>401,000</u> | <u>10,302,000</u> | <u>380,000</u> |
| A13301 Office Buildings | | | 400,000 | 10,301,000 | 378,000 |
| A13302 Residential Buildings | | | 1,000 | 1,000 | 1,000 |
| A13370 Others | | | | | 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 |
|---|--------------------|-----------|-----------------------|----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5041 Children Hospital FSD | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>600,000</u> | <u>95,000</u> | <u>546,000</u> |
| A13701 Hardware | | | 250,000 | 10,000 | 225,000 |
| A13702 Software | | | 250,000 | 10,000 | 225,000 |
| A13703 I.T. Equipment | | | 100,000 | 75,000 | 96,000 |
| Children Hospital FSD | | | 879,046,000 | 817,593,000 | 942,542,000 |

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 |
|---|--------------------|-----------|-----------------------------|----------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5270 Funds for DHQs/THQs in Punjab | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000,000</u> | | <u>1,000,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000,000</u> | | <u>1,000,000,000</u> |
| A05270 To Others | | | <u>1,000,000,000</u> | | <u>1,000,000,000</u> |
| SQ8 Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18 | | | 1,000,000,000 | | 1,000,000,000 |
| Funds for DHQs/THQs in Punjab | | | 1,000,000,000 | | 1,000,000,000 |

**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 |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>224,500,000</u> | <u>187,427,000</u> | <u>291,153,000</u> |
| A011 | TOTAL PAY | | <u>410</u> | <u>411</u> | <u>86,841,000</u> | <u>85,711,000</u> | <u>110,983,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>184</u> | <u>185</u> | <u>53,551,000</u> | <u>58,321,000</u> | <u>68,323,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>184</u> | <u>185</u> | <u>53,551,000</u> | <u>58,251,000</u> | <u>68,323,000</u> |
| M106 | Medical Superintendent | (BPS-19) | 1 | 1 | 820,000 | | 1,072,000 |
| A067 | Anesthetist | (BPS-18) | 5 | 5 | 2,030,000 | | 2,653,000 |
| C024 | Cardiologist | (BPS-18) | 1 | 1 | 390,000 | | 510,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 2 | 2 | 886,000 | | 970,000 |
| E063 | Ent Specialist | (BPS-18) | 1 | 1 | 390,000 | | 510,000 |
| G064 | Gynaecologist | (BPS-18) | 3 | 3 | 1,230,000 | | 1,607,000 |
| N043 | Nursing Superintendent | (BPS-18) | 1 | 1 | 470,000 | | 614,000 |
| N045 | Nephrologist | (BPS-18) | 1 | 1 | 449,000 | | 480,000 |
| O079 | OPHTHALMOLOGIST | (BPS-18) | 1 | 1 | 520,000 | | 680,000 |
| P007 | Paediatrician | (BPS-18) | 1 | 1 | 630,000 | | 823,000 |
| P024 | Pathologist | (BPS-18) | 2 | 2 | 770,000 | | 1,006,000 |
| P085 | Plant Superintendent | (BPS-18) | 3 | 3 | 1,240,000 | | 1,620,000 |
| R006 | Radiologist | (BPS-18) | 2 | 2 | 1,110,000 | | 1,451,000 |
| S302 | Surgeon | (BPS-18) | 3 | 3 | 1,160,000 | | 1,516,000 |
| S383 | Senior Dental Surgeon | (BPS-18) | 1 | 1 | 1,000,000 | | 480,000 |
| S384 | Senior Women Medical Officer | (BPS-18) | 2 | 2 | 760,000 | | 993,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 501,000 |
| U015 | Urologist | (BPS-18) | 1 | 1 | 560,000 | | 732,000 |
| A065 | Anesthesia Assistant | (BPS-17) | 5 | 5 | 1,580,000 | | 2,065,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,472,000 | | 1,480,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |

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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 |
|---|----------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5304 | GOVT SAID MITHA HOSPITAL | | | | | | |
| B088 | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 1 | | | 370,000 |
| C044 | Casualty Medical Officer | (BPS-17) | 6 | 6 | 1,840,000 | | 2,405,000 |
| C140 | Clinical Psychologist | (BPS-17) | 1 | 1 | 368,000 | | 350,000 |
| D035 | Dental Surgeon | (BPS-17) | 1 | 1 | 550,000 | | 719,000 |
| H046 | Head Nurse | (BPS-17) | 3 | 3 | 920,000 | | 1,202,000 |
| H046-F | Head Nurse | (BPS-17) | 6 | 6 | 1,800,000 | | 2,352,000 |
| M098 | Medical Officer | (BPS-17) | 5 | 5 | 2,060,000 | | 2,692,000 |
| P045 | Pharmacist | (BPS-17) | 1 | 1 | 310,000 | | 405,000 |
| R066 | Resident Medical Officer | (BPS-17) | 9 | 9 | 2,940,000 | | 3,842,000 |
| W050 | Women Medical Officer | (BPS-17) | 9 | 9 | 2,830,000 | | 3,698,000 |
| C265 | Charge Nurse | (BPS-16) | 100 | 100 | 21,290,000 | | 27,733,000 |
| A01102 | Personal pay | | | | | 70,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 226 | 226 | 33,290,000 | 27,390,000 | 42,660,000 |
| A01151 | Total Basic Pay of Other Staff | | 226 | 226 | 27,330,000 | 27,330,000 | 36,160,000 |
| S216 | Stenographer | (BPS-15) | 1 | 1 | 130,000 | | 167,000 |
| D036 | Dental Technician | (BPS-14) | 1 | 1 | 260,000 | | 333,000 |
| D137 | Dispenser | (BPS-14) | 1 | 1 | 360,000 | | 461,000 |
| E003 | E.C.G. Technician | (BPS-14) | 1 | 1 | 360,000 | | 461,000 |
| L012 | Laboratory Technician | (BPS-14) | 1 | 1 | 250,000 | | 320,000 |
| L026 | Lady Health Visitor | (BPS-14) | 1 | 1 | 230,000 | | 295,000 |
| R005 | Radiographer | (BPS-14) | 1 | 1 | 360,000 | | 461,000 |
| S078 | Senior Clerk | (BPS-14) | 1 | 1 | 250,000 | | 320,000 |
| C274 | Ct Scan Technician | (BPS-12) | 4 | 4 | 460,000 | | 589,000 |
| D174 | Dresser | (BPS-12) | 1 | 1 | 330,000 | | 423,000 |
| E003 | E.C.G. Technician | (BPS-12) | 3 | 3 | 580,000 | | 743,000 |
| H131 | Haemodialysis Technician | (BPS-12) | 4 | 4 | 480,000 | | 615,000 |

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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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5304 | GOVT SAID MITHA HOSPITAL | | | | | | |
| L012 | Laboratory Technician | (BPS-12) | 3 | 3 | 520,000 | | 666,000 |
| S019 | Sanitarian | (BPS-12) | 1 | 1 | 330,000 | | 423,000 |
| J019 | Junior Clerk | (BPS-11) | 2 | 2 | 220,000 | | 282,000 |
| A065 | Anesthesia Assistant | (BPS-09) | 9 | 9 | 910,000 | | 1,166,000 |
| D137 | Dispenser | (BPS-09) | 5 | 5 | 810,000 | | 1,038,000 |
| D174 | Dresser | (BPS-09) | 4 | 4 | 430,000 | | 551,000 |
| L003 | Laboratory Assistant | (BPS-09) | 4 | 4 | 410,000 | | 525,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | 9 | 9 | 950,000 | | 1,217,000 |
| R005 | Radiographer | (BPS-09) | 3 | 3 | 530,000 | | 679,000 |
| S020 | Sanitary Inspector | (BPS-09) | 2 | 2 | 410,000 | | 525,000 |
| S250 | Store Keeper | (BPS-08) | 2 | 2 | 230,000 | | 295,000 |
| E034 | Electrician | (BPS-06) | 1 | 1 | 110,000 | | 141,000 |
| S250 | Store Keeper | (BPS-06) | 1 | 1 | 120,000 | | 154,000 |
| E034 | Electrician | (BPS-05) | 2 | 2 | 200,000 | | 256,000 |
| D186 | Driver | (BPS-04) | 4 | 4 | 480,000 | | 615,000 |
| M128 | Midwife | (BPS-04) | 3 | 3 | 290,000 | | 372,000 |
| A065 | Anesthesia Assistant | (BPS-03) | 9 | 9 | 850,000 | | 1,089,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 9 | 9 | 940,000 | | 1,205,000 |
| T101 | Tubewell Operator | (BPS-03) | 3 | 3 | 330,000 | | 423,000 |
| D093 | Dhobi | (BPS-02) | 4 | 4 | 350,000 | | 449,000 |
| G025 | Gatekeeper | (BPS-02) | 24 | 24 | 3,440,000 | | 5,526,000 |
| N006 | Naib Qasid | (BPS-02) | 14 | 14 | 1,240,000 | | 1,589,000 |
| S022 | Sanitary Petrol | (BPS-02) | 3 | 3 | 250,000 | | 320,000 |
| S025 | Sanitary Worker | (BPS-02) | 20 | 20 | 1,670,000 | | 2,140,000 |
| S146 | Sewerman | (BPS-02) | 3 | 3 | 290,000 | | 372,000 |
| S255 | Stretch Bearer | (BPS-02) | 9 | 9 | 760,000 | | 974,000 |
| W004 | Ward Aya | (BPS-02) | 8 | 8 | 690,000 | | 884,000 |
| W011 | Ward Servant | (BPS-02) | 35 | 35 | 4,360,000 | | 5,609,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5304 | GOVT SAID MITHA HOSPITAL | | | | | | |
| S025 | Sanitary Worker | (BPS-01) | 10 | 10 | 1,160,000 | | 1,487,000 |
| A01152 | Personal pay | | | | 5,960,000 | 60,000 | 6,500,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>137,659,000</u> | <u>101,716,000</u> | <u>180,170,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>136,779,000</u> | <u>100,536,000</u> | <u>179,240,000</u> |
| A01202 | House Rent Allowance | | | | 14,061,000 | 14,061,000 | 19,819,000 |
| A01203 | Conveyance Allowance | | | | 17,691,000 | 14,691,000 | 18,810,000 |
| A01207 | Washing Allowance | | | | 60,000 | 10,000 | 60,000 |
| A01208 | Dress Allowance | | | | 4,140,000 | 3,740,000 | 4,140,000 |
| A0120D | Integrated Allowance | | | | 170,000 | 20,000 | 170,000 |
| A0120Q | Fixed Daily Allowance | | | | 10,000 | 10,000 | 10,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 701,000 | 1,000 | |
| A01210 | Risk Allowance | | | | 6,700,000 | 2,900,000 | 7,000,000 |
| A01216 | Qualification Allowance | | | | 3,176,000 | 976,000 | 3,440,000 |
| A01217 | Medical Allowance | | | | 6,388,000 | 6,388,000 | 7,854,000 |
| A0121B | Health Professional Allowance | | | | 13,675,000 | 13,675,000 | 21,000,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | | | 97,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 342,000 | 2,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | | | 7,771,000 | 7,271,000 | 8,220,000 |
| A0122P | Special Healthcare Allowance | | | | 10,582,000 | 7,582,000 | 11,070,000 |
| A0122V | Nursing Professional Allowance | | | | 11,000,000 | 10,300,000 | 11,880,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 118,000 | 118,000 | 10,990,000 |
| A01239 | Special Allowance | | | | 3,330,000 | 30,000 | 3,330,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 12,890,000 |
| A01250 | Incentive Allowance | | | | 12,724,000 | 3,724,000 | 12,816,000 |
| A01251 | Mess Allowance | | | | 10,710,000 | 8,810,000 | 10,710,000 |
| A01252 | Non Practicing Allowance | | | | 4,260,000 | 2,860,000 | 4,501,000 |
| A01254 | Anesthesia Allowance | | | | 1,850,000 | 850,000 | 1,850,000 |
| A01270 | Others | | | | <u>7,320,000</u> | <u>2,420,000</u> | <u>8,680,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 7,320,000 | 2,420,000 | 8,680,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>880,000</u> | <u>1,180,000</u> | <u>930,000</u> |
| A01271 | Overtime Allowance | | | | | | 50,000 |
| A01273 | Honoraria | | | | 500,000 | 800,000 | 500,000 |
| A01274 | Medical Charges | | | | 330,000 | 330,000 | 330,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5304 GOVT SAID MITHA HOSPITAL | | | | | |
| A01278 Leave Salary | | | 50,000 | 50,000 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>172,100,000</u> | <u>146,755,000</u> | <u>165,763,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>440,000</u> | <u>895,000</u> | <u>397,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 1,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 390,000 | 393,000 | 351,000 |
| A03204 Electronic Communication | | | | 501,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>26,820,000</u> | <u>19,310,000</u> | <u>26,010,000</u> |
| A03301 Gas | | | 6,050,000 | 3,750,000 | 5,994,000 |
| A03302 Water | | | 270,000 | 170,000 | 270,000 |
| A03303 Electricity | | | 14,280,000 | 14,280,000 | 14,130,000 |
| A03304 Hot and Cold Weather Charges | | | 220,000 | 110,000 | 216,000 |
| A03305 POL for Generator | | | 6,000,000 | 1,000,000 | 5,400,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>300,000</u> | <u>8,068,000</u> | <u>270,000</u> |
| A03403 Rent for Residential Building | | | | 4,021,000 | |
| A03404 Rent for other building | | | | 4,021,000 | |
| A03407 Rates and Taxes | | | 300,000 | 26,000 | 270,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,780,000</u> | <u>1,882,000</u> | <u>1,602,000</u> |
| A03805 Travelling Allowance | | | 130,000 | 3,000 | 117,000 |
| A03806 Transportation of Goods | | | 250,000 | 126,000 | 225,000 |
| A03807 P.O.L Charges | | | 1,400,000 | 1,753,000 | 1,260,000 |
| A039 TOTAL GENERAL | | | <u>142,760,000</u> | <u>116,600,000</u> | <u>137,484,000</u> |
| A03901 Stationery | | | 1,820,000 | 1,368,000 | 1,638,000 |
| A03902 Printing and Publication | | | 2,500,000 | 1,258,000 | 2,250,000 |
| A03904 Hire of Vehicles | | | | 281,000 | |
| A03905 Newspapers Periodicals and Books | | | 40,000 | 20,000 | 36,000 |
| A03906 Uniforms and Protective Clothing | | | 1,200,000 | 604,000 | 1,080,000 |
| A03907 Advertising & Publicity | | | 800,000 | 803,000 | 720,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5304 GOVT SAID MITHA HOSPITAL | | | | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | 301,000 | |
| A03919 Payments to Others for Service Rendered | | | 12,000,000 | 12,000,000 | 10,800,000 |
| A03927 Purchase of drug and medicines | | | 90,000,000 | 77,650,000 | 90,000,000 |
| A03942 Cost of Other Stores | | | 25,000,000 | 15,583,000 | 22,500,000 |
| A03947 HIV AID - Monitoring Research and Evaluation | | | 700,000 | 352,000 | 630,000 |
| A03948 HIV AID - Behaviour Change Communication and Adv | | | 700,000 | 352,000 | 630,000 |
| A03955 Computer Stationary | | | | 1,001,000 | |
| A03970 Others | | | <u>8,000,000</u> | <u>5,027,000</u> | <u>7,200,000</u> |
| 001 Others | | | 3,200,000 | 2,011,000 | 2,880,000 |
| 008 Bedding & Clothing | | | 1,000,000 | 803,000 | 900,000 |
| 009 X-Ray Films | | | 3,000,000 | 1,810,000 | 2,700,000 |
| 189 Medical Waste Management | | | 800,000 | 403,000 | 720,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A041 TOTAL PENSION | | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 5,000 | 5,000 | 5,000 |
| A04115 Social Security benefit in lieu of Pension | | | 5,000 | 3,000 | 5,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,240,000</u> | <u>18,384,561</u> | <u>11,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,240,000</u> | <u>18,384,561</u> | <u>11,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 440,000 | 5,840,000 | 5,400,000 |
| A05270 To Others | | | 5,800,000 | 12,544,561 | 5,800,000 |
| A06 TOTAL TRANSFERS | | | <u>25,598,000</u> | <u>13,993,000</u> | <u>48,667,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>25,598,000</u> | <u>13,992,000</u> | <u>48,487,000</u> |
| A06102 Others | | | 25,598,000 | 13,992,000 | 48,487,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5304 GOVT SAID MITHA HOSPITAL | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | <u>1,000</u> | <u>180,000</u> |
| A06301 Entertainments & Gifts | | | | 1,000 | 180,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>12,410,000</u> | <u>50,739,000</u> | <u>3,368,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>3,003,000</u> | |
| A09201 Hardware | | | | 1,000 | |
| A09202 Software | | | | 1,000 | |
| A09203 I.T. Equipment | | | | 3,001,000 | |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>10,000</u> | <u>41,495,000</u> | <u>8,000</u> |
| A09404 Medical And Laboratory Equipment | | | 10,000 | 41,495,000 | 8,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>200,000</u> | <u>101,000</u> | <u>160,000</u> |
| A09501 Transport | | | 200,000 | 101,000 | 160,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000,000</u> | <u>5,033,000</u> | <u>2,400,000</u> |
| A09601 Plant and Machinery | | | 10,000,000 | 5,033,000 | 2,400,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,200,000</u> | <u>1,107,000</u> | <u>800,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 2,200,000 | 1,107,000 | 800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>27,480,000</u> | <u>21,361,000</u> | <u>21,582,000</u> |
| A130 TOTAL TRANSPORT | | | <u>880,000</u> | <u>962,000</u> | <u>792,000</u> |
| A13001 Transport | | | 880,000 | 962,000 | 792,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5304 GOVT SAID MITHA HOSPITAL | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000,000</u> | <u>15,034,000</u> | <u>18,000,000</u> |
| A13101 Machinery and Equipment | | | 5,000,000 | 3,759,000 | 4,500,000 |
| A13102 Medical and Laboratory Equipments | | | 15,000,000 | 11,275,000 | 13,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,100,000</u> | <u>827,000</u> | <u>990,000</u> |
| A13201 Furniture and Fixture | | | 1,100,000 | 827,000 | 990,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>5,500,000</u> | <u>4,135,000</u> | <u>1,800,000</u> |
| A13301 Office Buildings | | | 5,500,000 | 4,134,000 | 1,800,000 |
| A13303 Other Buildings | | | | 1,000 | |
| A137 TOTAL COMPUTER EQUIPMENT | | | | <u>403,000</u> | |
| A13701 Hardware | | | | 1,000 | |
| A13702 Software | | | | 1,000 | |
| A13703 I.T. Equipment | | | | 401,000 | |
| GOVT SAID MITHA HOSPITAL | | | 468,338,000 | 438,667,561 | 541,743,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>625,000,000</u> | <u>493,455,000</u> | <u>625,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>625,000,000</u> | <u>493,455,000</u> | <u>625,000,000</u> |
| A05270 To Others | | | <u>625,000,000</u> | <u>493,455,000</u> | <u>625,000,000</u> |
| 001 Others | | | 625,000,000 | 493,455,000 | |
| Punjab Health Care Commission | | | 625,000,000 | 493,455,000 | 625,000,000 |

**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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5474 Revamping Program for DHQ/THQ Hospitals all Over the Punjab | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | | <u>53,368,000</u> | |
| A039 TOTAL GENERAL | | | | <u>53,368,000</u> | |
| A03919 Payments to Others for Service Rendered | | | | 53,368,000 | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,000,000,000</u> | <u>3,439,415,000</u> | <u>2,000,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,000,000,000</u> | <u>3,439,415,000</u> | <u>2,000,000,000</u> |
| A05270 To Others | | | <u>3,000,000,000</u> | <u>3,439,415,000</u> | <u>2,000,000,000</u> |
| 001 Others | | | 3,000,000,000 | 3,439,415,000 | |
| SQ14 Block Allocation for Revamping of 40 Hospitals in Punjab | | | | | 2,000,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>1,495,046,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>49,881,000</u> | |
| A09203 I.T. Equipment | | | | 49,881,000 | |
| A094 TOTAL OTHER STORES AND STOCKS | | | | <u>848,340,000</u> | |
| A09404 Medical And Laboratory Equipment | | | | 848,340,000 | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>596,825,000</u> | |
| A09701 Purchase of Furniture and Fixture | | | | 596,825,000 | |
| Revamping Program for DHQ/THQ Hospitals all Over the Punjab | | | 3,000,000,000 | 4,987,829,000 | 2,000,000,000 |

**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 |
|---|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>354,690,000</u> | <u>237,595,000</u> | <u>332,138,000</u> |
| A011 | TOTAL PAY | <u>391</u> | <u>397</u> | <u>140,885,000</u> | <u>118,790,000</u> | <u>136,721,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>174</u> | <u>180</u> | <u>94,410,000</u> | <u>79,315,000</u> | <u>96,987,000</u> |
| A01101 | Total Basic Pay of Officers | <u>174</u> | <u>180</u> | <u>94,410,000</u> | <u>78,710,000</u> | <u>96,229,000</u> |
| A026 | Additional Medical Superintendent (BPS-19) | 1 | 1 | 710,000 | | 729,000 |
| A532-F | Additional Principal Medical Officer (BPS-19) | 6 | 6 | 6,651,000 | | 1,465,000 |
| A532-M | Additional Principal Medical Officer (BPS-19) | 8 | 8 | 9,576,000 | | 8,246,000 |
| M106-M | Medical Superintendent (BPS-19) | 1 | 1 | 1,373,000 | | 7,316,000 |
| S468 | Senior Consultant (BPS-19) | 1 | 1 | 4,222,000 | | 1,424,000 |
| A067 | Anesthetist (BPS-18) | 2 | 2 | 1,780,000 | | 822,000 |
| C024 | Cardiologist (BPS-18) | 1 | 1 | 758,000 | | 650,000 |
| C321 | Consultant (BPS-18) | | 1 | | | 522,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | 2 | 2 | 921,000 | | 954,000 |
| E063 | Ent Specialist (BPS-18) | 1 | 1 | 791,000 | | 650,000 |
| G064 | Gynaecologist (BPS-18) | 1 | 1 | 2,007,000 | | 822,000 |
| O079 | OPHTHALMOLOGIST (BPS-18) | 1 | 1 | 1,122,000 | | 650,000 |
| P007 | Paediatrician (BPS-18) | 1 | 1 | 758,000 | | 1,368,000 |
| P085 | Plant Superintendent (BPS-18) | 1 | 1 | 791,000 | | 833,000 |
| P178 | Psychiatrist (BPS-18) | 1 | 1 | 791,000 | | 1,124,000 |
| P204 | Plant Protection Officer/Dda (BPS-18) | 1 | 1 | 1,089,000 | | 891,000 |
| R006 | Radiologist (BPS-18) | 1 | 1 | 1,022,000 | | 1,166,000 |
| S302 | Surgeon (BPS-18) | 2 | 2 | 1,383,000 | | 1,958,000 |
| S383 | Senior Dental Surgeon (BPS-18) | 1 | 1 | 974,000 | | 650,000 |
| T001 | T.B. Chest Specialist (BPS-18) | 1 | 1 | 526,000 | | 650,000 |
| U015 | Urologist (BPS-18) | 1 | 1 | 659,000 | | 724,000 |

**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 |
|---|------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5503 | Mian Munshi Hospital Lahore | | | | | | |
| B088 | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 365,000 | | 378,000 |
| H046 | Head Nurse | (BPS-17) | 17 | 17 | 12,228,000 | | 875,000 |
| J064 | Junior Dental Surgeon | (BPS-17) | 1 | 1 | 295,000 | | 12,006,000 |
| M098 | Medical Officer | (BPS-17) | 39 | 40 | 16,380,000 | | 899,000 |
| N043 | Nursing Superintendent | (BPS-17) | 1 | 1 | 899,000 | | 922,000 |
| O008 | Office Superintendent | (BPS-17) | | 1 | | | 325,000 |
| O008-M | Office Superintendent | (BPS-17) | 1 | | 100,000 | | |
| P045 | Pharmacist | (BPS-17) | 2 | 2 | 591,000 | | 5,864,000 |
| P060 | Physiotherapist | (BPS-17) | 1 | 1 | 660,000 | | 18,018,000 |
| W050 | Women Medical Officer | (BPS-17) | 12 | 12 | 5,332,000 | | 654,000 |
| C265 | Charge Nurse | (BPS-16) | 61 | 61 | 18,334,000 | | 946,000 |
| C265-F | Charge Nurse | (BPS-16) | | 4 | | | 1,400,000 |
| O070 | Office Assistant | (BPS-16) | 2 | 2 | 1,095,000 | | 20,092,000 |
| P037 | Personal Assistant | (BPS-16) | 1 | 1 | 227,000 | | 236,000 |
| A01102 | Personal pay | | | | | 605,000 | 758,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 217 | 217 | 46,475,000 | 39,475,000 | 39,734,000 |
| A01151 | Total Basic Pay of Other Staff | | 217 | 217 | 44,651,000 | 39,451,000 | 39,548,000 |
| H085 | Homeopathic Doctor | (BPS-15) | 1 | 1 | 574,000 | | 265,000 |
| A334 | Accountant | (BPS-14) | 2 | 2 | 640,000 | | 479,000 |
| S078 | Senior Clerk | (BPS-14) | 2 | 2 | 745,000 | | 631,000 |
| S216 | Stenographer | (BPS-14) | 1 | 1 | 264,000 | | 189,000 |
| B049 | Blood Technician | (BPS-12) | 1 | 1 | 215,000 | | 444,000 |
| C174 | Computer Operator | (BPS-12) | 3 | 3 | 480,000 | | 498,000 |
| D036 | Dental Technician | (BPS-12) | 1 | 1 | 491,000 | | 607,000 |
| E003 | E.C.G. Technician | (BPS-12) | 1 | 1 | 403,000 | | 236,000 |
| H131 | Haemodialysis Technician | (BPS-12) | 2 | 2 | 430,000 | | 473,000 |
| L012 | Laboratory Technician | (BPS-12) | 2 | 2 | 552,000 | | 189,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5503 | Mian Munshi Hospital Lahore | | | | | | |
| L026 | Lady Health Visitor | (BPS-12) | 4 | 4 | 1,062,000 | | 924,000 |
| X005 | X-Ray Technician | (BPS-12) | 1 | 1 | 459,000 | | 231,000 |
| A268 | Assistant Statistical Officer | (BPS-11) | 1 | 1 | 223,000 | | 245,000 |
| J019 | Junior Clerk | (BPS-11) | 6 | 6 | 1,141,000 | | 1,104,000 |
| A061 | Almoner | (BPS-09) | 1 | 1 | 233,000 | | 233,000 |
| D029 | Demonstrator-Cum-Dispenser | (BPS-09) | 12 | 12 | 3,120,000 | | 510,000 |
| D137 | Dispenser | (BPS-09) | 2 | 2 | 1,060,000 | | 520,000 |
| L003 | Laboratory Assistant | (BPS-09) | 2 | 2 | 520,000 | | 368,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | 6 | 6 | 464,000 | | 308,000 |
| R005 | Radiographer | (BPS-09) | 2 | 2 | 762,000 | | 572,000 |
| S020 | Sanitary Inspector | (BPS-09) | 1 | 1 | 335,000 | | 431,000 |
| T036 | Telephone Operator | (BPS-09) | 1 | 1 | 351,000 | | 2,587,000 |
| X001 | X-Ray Assistant | (BPS-09) | 2 | 2 | 518,000 | | 321,000 |
| S208 | Statistical Clerk | (BPS-07) | 1 | 1 | 160,000 | | 175,000 |
| E034 | Electrician | (BPS-06) | 2 | 2 | 255,000 | | 262,000 |
| S250 | Store Keeper | (BPS-06) | 1 | 1 | 288,000 | | 317,000 |
| D186 | Driver | (BPS-05) | 7 | 7 | 1,681,000 | | 318,000 |
| E034 | Electrician | (BPS-05) | 1 | 1 | 167,000 | | 1,686,000 |
| M128 | Midwife | (BPS-05) | 2 | 2 | 579,000 | | 156,000 |
| S250 | Store Keeper | (BPS-05) | 1 | 1 | 123,000 | | 126,000 |
| C028 | Carpenter Cooly | (BPS-04) | 1 | 1 | 270,000 | | 127,000 |
| D003 | Daftri | (BPS-04) | 1 | 1 | 112,000 | | 121,000 |
| D014 | Dark Room Assistant | (BPS-04) | 1 | 1 | 265,000 | | 127,000 |
| P095 | Plumber | (BPS-04) | 3 | 3 | 451,000 | | 369,000 |
| P309 | Painter Cum Polisher | (BPS-04) | 1 | 1 | 249,000 | | 127,000 |
| T101 | Tubewell Operator | (BPS-04) | 1 | 1 | 245,000 | | 254,000 |
| T138 | Tailor | (BPS-04) | 2 | 2 | 525,000 | | 127,000 |

**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 |
|---|------------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5503 | Mian Munshi Hospital Lahore | | | | | | |
| D006 | Dai | (BPS-03) | 2 | 2 | 228,000 | | 518,000 |
| D201 | Duplicating Machine Operator | (BPS-03) | 1 | 1 | 248,000 | | 132,000 |
| L006 | Laboratory Attendant | (BPS-03) | 2 | 2 | 535,000 | | 396,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | 4 | 4 | 717,000 | | 250,000 |
| W004 | Ward Aya | (BPS-03) | 3 | 3 | 425,000 | | 264,000 |
| X002 | X-Ray Attendant | (BPS-03) | 2 | 2 | 407,000 | | 264,000 |
| B005 | Baildar | (BPS-02) | 3 | 3 | 527,000 | | 118,000 |
| C112 | Chowkidar | (BPS-02) | 4 | 4 | 872,000 | | 5,015,000 |
| C193 | Cook | (BPS-02) | 4 | 4 | 627,000 | | 236,000 |
| D093 | Dhobi | (BPS-02) | 2 | 2 | 310,000 | | 689,000 |
| G025 | Gatekeeper | (BPS-02) | 6 | 6 | 1,183,000 | | 236,000 |
| M019 | Mali | (BPS-02) | 2 | 2 | 732,000 | | 650,000 |
| M046 | Masalchi | (BPS-02) | 1 | 1 | 220,000 | | 2,076,000 |
| N006 | Naib Qasid | (BPS-02) | 5 | 5 | 1,055,000 | | 1,278,000 |
| N006-M | Naib Qasid | (BPS-02) | 1 | 1 | 220,000 | | 1,054,000 |
| P032 | Peon | (BPS-02) | 1 | 1 | 120,000 | | 114,000 |
| S025 | Sanitary Worker | (BPS-02) | 33 | 33 | 4,560,000 | | 219,000 |
| S255 | Stretch Bearer | (BPS-02) | 4 | 4 | 591,000 | | 472,000 |
| W006 | Ward Boy | (BPS-02) | 12 | 12 | 2,277,000 | | 354,000 |
| W007 | Ward Cleaner | (BPS-02) | 1 | 1 | 224,000 | | 248,000 |
| W011 | Ward Servant | (BPS-02) | 40 | 40 | 7,902,000 | | 236,000 |
| W019 | Water Carrier | (BPS-02) | 2 | 2 | 259,000 | | 8,072,000 |
| A01152 | Personal pay | | | | 1,824,000 | 24,000 | 186,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>213,805,000</u> | <u>118,805,000</u> | <u>195,417,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>204,548,000</u> | <u>116,548,000</u> | <u>185,642,000</u> |
| A01201 | Senior Post Allowance | | | | | | 15,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5503 Mian Munshi Hospital Lahore | | | | | |
| A01202 House Rent Allowance | | | 17,451,000 | 16,051,000 | 17,673,000 |
| A01203 Conveyance Allowance | | | 18,846,000 | 13,346,000 | 16,012,000 |
| A01208 Dress Allowance | | | 3,131,000 | 2,531,000 | 2,723,000 |
| A0120D Integrated Allowance | | | 452,000 | 202,000 | 232,000 |
| A01210 Risk Allowance | | | 2,691,000 | 1,991,000 | 2,610,000 |
| A01216 Qualification Allowance | | | 3,726,000 | 1,026,000 | 1,680,000 |
| A01217 Medical Allowance | | | 13,003,000 | 8,003,000 | 18,980,000 |
| A0121B Health Professional Allowance | | | 29,362,000 | 18,662,000 | 26,325,000 |
| A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | | | 1,536,000 |
| A0121N Personal Allowance | | | 1,702,000 | 1,202,000 | |
| A01224 Entertainment Allowance | | | 254,000 | 104,000 | 102,000 |
| A01226 Computer Allowance | | | | | 27,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 16,764,000 | 9,264,000 | 560,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | | 12,000 |
| A0122P Special Healthcare Allowance | | | 12,444,000 | 6,744,000 | 9,640,000 |
| A0122V Nursing Professional Allowance | | | | 8,100,000 | 9,032,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 28,790,000 | 12,790,000 | 11,576,000 |
| A01239 Special Allowance | | | 3,753,000 | 2,253,000 | 1,920,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 11,580,000 |
| A01241 Utility allowance for electricity | | | | | 1,787,000 |
| A01250 Incentive Allowance | | | 6,900,000 | 2,100,000 | 6,427,000 |
| A01251 Mess Allowance | | | 8,349,000 | 7,349,000 | 7,260,000 |
| A01252 Non Practicing Allowance | | | 6,902,000 | 3,302,000 | 5,952,000 |
| A01254 Anesthesia Allowance | | | 759,000 | 759,000 | 360,000 |
| A01270 Others | | | <u>29,269,000</u> | <u>769,000</u> | <u>31,621,000</u> |
| 001 Others | | | | | 1,000,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 519,000 | 519,000 | 1,871,000 |
| 038 Emergency Allowance | | | 28,750,000 | 250,000 | 28,750,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>9,257,000</u> | <u>2,257,000</u> | <u>9,775,000</u> |
| A01273 Honoraria | | | 1,150,000 | 1,150,000 | 1,150,000 |
| A01274 Medical Charges | | | 8,050,000 | 1,050,000 | 8,050,000 |
| A01278 Leave Salary | | | 57,000 | 57,000 | 575,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>155,974,000</u> | <u>185,855,000</u> | <u>192,146,000</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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5503 Mian Munshi Hospital Lahore | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>517,000</u> | <u>596,000</u> | <u>524,000</u> |
| A03201 Postage and Telegraph | | | 172,000 | 36,000 | 162,000 |
| A03202 Telephone and Trunk Call | | | 345,000 | 560,000 | 360,000 |
| A03204 Electronic Communication | | | | | 1,000 |
| A03205 Courier and Pilot Service | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>14,904,000</u> | <u>20,499,000</u> | <u>21,195,000</u> |
| A03301 Gas | | | 1,725,000 | 2,025,000 | 1,980,000 |
| A03302 Water | | | 173,000 | 473,000 | 720,000 |
| A03303 Electricity | | | 12,650,000 | 17,650,000 | 18,000,000 |
| A03304 Hot and Cold Weather Charges | | | 11,000 | 6,000 | 45,000 |
| A03305 POL for Generator | | | 345,000 | 345,000 | 450,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>115,000</u> | <u>37,000</u> | <u>104,000</u> |
| A03404 Rent for other building | | | | | 1,000 |
| A03407 Rates and Taxes | | | 115,000 | 37,000 | 103,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,990,000</u> | <u>1,248,000</u> | <u>2,976,000</u> |
| A03805 Travelling Allowance | | | 460,000 | 346,000 | 450,000 |
| A03806 Transportation of Goods | | | 805,000 | 5,000 | 724,000 |
| A03807 P.O.L Charges | | | 1,725,000 | 897,000 | 1,800,000 |
| A03808 Conveyance Charges | | | | | 1,000 |
| A03809 CNG Charges (Govt) | | | | | 1,000 |
| A039 TOTAL GENERAL | | | <u>137,448,000</u> | <u>163,475,000</u> | <u>167,347,000</u> |
| A03901 Stationery | | | 575,000 | 3,933,000 | 585,000 |
| A03902 Printing and Publication | | | 1,150,000 | 5,579,000 | 1,350,000 |
| A03905 Newspapers Periodicals and Books | | | 23,000 | 12,000 | 45,000 |
| A03906 Uniforms and Protective Clothing | | | 575,000 | 290,000 | 450,000 |
| A03907 Advertising & Publicity | | | 115,000 | 208,000 | 450,000 |
| A03917 Law Charges | | | 80,000 | 41,000 | 90,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 80,000 | 41,000 | 225,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5503 Mian Munshi Hospital Lahore | | | | | |
| A03919 Payments to Others for Service Rendered | | | 16,100,000 | 31,100,000 | 18,000,000 |
| A03927 Purchase of drug and medicines | | | 90,000,000 | 94,650,000 | 116,000,000 |
| A03936 Foreign/Inland Training Course Fee | | | | | 1,000 |
| A03942 Cost of Other Stores | | | 17,250,000 | 21,233,000 | 18,000,000 |
| A03955 Computer Stationary | | | | | 1,000 |
| A03970 Others | | | <u>11,500,000</u> | <u>6,388,000</u> | <u>12,150,000</u> |
| 001 Others | | | 4,600,000 | 3,315,000 | 5,400,000 |
| 008 Bedding & Clothing | | | 1,725,000 | 1,368,000 | 900,000 |
| 009 X-Ray Films | | | 3,450,000 | 337,000 | 3,600,000 |
| 189 Medical Waste Management | | | 1,725,000 | 1,368,000 | 2,250,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,201,000</u> | <u>6,955,000</u> | <u>10,216,000</u> |
| A041 TOTAL PENSION | | | <u>8,201,000</u> | <u>6,955,000</u> | <u>10,216,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 6,900,000 | 6,900,000 | 10,215,000 |
| A04115 Social Security benefit in lieu of Pension | | | 1,301,000 | 55,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>575,000</u> | <u>44,625,998</u> | <u>11,600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>575,000</u> | <u>44,625,998</u> | <u>11,600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 575,000 | 1,775,000 | 1,600,000 |
| A05270 To Others | | | | 42,850,998 | 10,000,000 |
| A06 TOTAL TRANSFERS | | | <u>23,998,000</u> | <u>8,539,000</u> | <u>22,517,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>23,998,000</u> | <u>8,539,000</u> | <u>22,516,000</u> |
| A06102 Others | | | 23,998,000 | 8,539,000 | 22,516,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | | | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5503 Mian Munshi Hospital Lahore | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>375,000</u> | <u>2,190,000</u> | <u>12,403,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>2,001,000</u> | <u>2,000</u> |
| A09202 Software | | | | | 1,000 |
| A09203 I.T. Equipment | | | | 2,001,000 | 1,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>12,000</u> | <u>6,000</u> | <u>8,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 12,000 | 6,000 | 8,000,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>6,000</u> | <u>3,000</u> | <u>1,000</u> |
| A09501 Transport | | | 6,000 | 3,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>345,000</u> | <u>174,000</u> | <u>4,000,000</u> |
| A09601 Plant and Machinery | | | 345,000 | 174,000 | 4,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>12,000</u> | <u>6,000</u> | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 12,000 | 6,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,979,000</u> | <u>6,396,000</u> | <u>6,298,000</u> |
| A130 TOTAL TRANSPORT | | | <u>920,000</u> | <u>692,000</u> | <u>720,000</u> |
| A13001 Transport | | | 920,000 | 692,000 | 720,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,645,000</u> | <u>4,489,000</u> | <u>2,250,000</u> |
| A13101 Machinery and Equipment | | | 2,300,000 | 1,729,000 | 1,800,000 |
| A13102 Medical and Laboratory Equipments | | | 345,000 | 2,760,000 | 450,000 |

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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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5503 Mian Munshi Hospital Lahore | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>230,000</u> | <u>173,000</u> | <u>225,000</u> |
| A13201 Furniture and Fixture | | | 230,000 | 173,000 | 225,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,150,000</u> | <u>865,000</u> | <u>2,700,000</u> |
| A13301 Office Buildings | | | 1,150,000 | 865,000 | 2,700,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>34,000</u> | <u>177,000</u> | <u>403,000</u> |
| A13701 Hardware | | | 10,000 | 8,000 | 135,000 |
| A13702 Software | | | 10,000 | 8,000 | 90,000 |
| A13703 I.T. Equipment | | | 14,000 | 161,000 | 178,000 |
| Mian Munshi Hospital Lahore | | | 548,792,000 | 492,155,998 | 587,318,000 |

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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 |
|---|---|--------------------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>4,227,025,000</u> | <u>2,951,597,000</u> | <u>4,539,390,000</u> |
| A011 | TOTAL PAY | <u>6714</u> | <u>6701</u> | | <u>1,963,797,000</u> | <u>1,428,297,000</u> | <u>1,966,448,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>3285</u> | <u>3271</u> | | <u>1,368,902,000</u> | <u>903,402,000</u> | <u>1,365,208,000</u> |
| A01101 | Total Basic Pay of Officers | <u>3285</u> | <u>3271</u> | | <u>1,368,902,000</u> | <u>903,402,000</u> | <u>1,365,208,000</u> |
| C092-F | Chief Nursing Superintendent (BPS-20) | 1 | 1 | | 1,510,000 | | 1,510,000 |
| C140 | Clinical Psychologist (BPS-20) | 1 | | | 392,000 | | |
| C227-M | Chief Internal Auditor (BPS-20) | 1 | 1 | | 915,000 | | 915,000 |
| C330 | C.E.O (BPS-20) | | 1 | | | | 829,000 |
| C361 | Chief Executive (BPS-20) | 1 | | | 883,000 | | |
| C472 | Chief Operating Officer (BPS-20) | 1 | 1 | | 883,000 | | 971,000 |
| C477 | Chief Pharmacist (BPS-20) | 1 | 1 | | 688,000 | | 757,000 |
| C501 | Chief Medical Director (BPS-20) | 1 | 1 | | 883,000 | | 829,000 |
| C505 | Chief Support Servies Officer (BPS-20) | 1 | 1 | | 883,000 | | 915,000 |
| C512 | Chief Clinical Psychologist (BPS-20) | | 1 | | | | 431,000 |
| D765 | Director Emergency (BPS-20) | 1 | 1 | | 883,000 | | 829,000 |
| M106-M | Medical Superintendent (BPS-20) | 1 | 1 | | 1,418,000 | | 1,418,000 |
| P283-M | Principal Medical Officer (BPS-20) | 2 | 2 | | 3,290,000 | | 3,290,000 |
| P293-F | Principal Women Medical Officer (BPS-20) | 1 | 1 | | 1,294,000 | | 1,294,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 1 | 1 | | 593,000 | | 335,000 |
| A026-M | Additional Medical Superintendent (BPS-19) | 4 | 4 | | 3,072,000 | | 3,072,000 |
| A532-M | Additional Principal Medical Officer (BPS-19) | 41 | 41 | | 43,355,000 | | 42,570,000 |
| A533-F | Additional Principal Women Medical Officer (BPS-19) | 15 | 15 | | 12,143,000 | | 11,381,000 |
| C096-M | Chief Physiotherapist (BPS-19) | 1 | 1 | | 1,277,000 | | 1,277,000 |

**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 |
|---|-------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| D100 | Director | (BPS-19) | 21 | 20 | 15,532,000 | | 14,160,000 |
| D205-F | Dy. Chief Nursing Superintendent | (BPS-19) | 1 | 1 | 768,000 | | 768,000 |
| D316 | Director Finance | (BPS-19) | 1 | 3 | 305,000 | | 2,073,000 |
| F042 | Financial Analyst | (BPS-19) | 1 | 1 | 747,000 | | 711,000 |
| N047-M | Nephrologist | (BPS-19) | 1 | 1 | 768,000 | | 768,000 |
| P089-M | Plastic Surgeon | (BPS-19) | 1 | 1 | 768,000 | | 768,000 |
| S481-M | Senior Consultant | (BPS-19) | 1 | 1 | 1,100,000 | | 1,100,000 |
| A067 | Anesthetist | (BPS-18) | 52 | 52 | 26,360,000 | | 21,727,000 |
| A847 | Assistant Financial Analyst | (BPS-18) | 1 | 2 | 495,000 | | 1,075,000 |
| B088-M | Budget and Accounts Officer | (BPS-18) | 1 | 1 | 1,204,000 | | 1,204,000 |
| C023-M | Cardiac Anesthetists | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| C024-M | Cardiologist | (BPS-18) | 1 | 1 | 790,000 | | 790,000 |
| C100-M | Chief Security Officer | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| C109-M | Child Psychiatrist | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| C140 | Clinical Psychologist | (BPS-18) | 1 | | 392,000 | | |
| C190-M | Consultant Physician | (BPS-18) | 1 | 1 | 1,066,000 | | 1,066,000 |
| C270-M | Clinical Assistant | (BPS-18) | 2 | 2 | 1,030,000 | | 1,030,000 |
| C321-M | Consultant | (BPS-18) | 1 | 1 | 652,000 | | 652,000 |
| C356-M | Chest Surgeon | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| C357-M | Chest Physician | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| C452 | Contract Manager | (BPS-18) | | 1 | | | 711,000 |
| C476 | CSSD Officer | (BPS-18) | 1 | 1 | 383,000 | | 420,000 |
| D051 | Deputy Director | (BPS-18) | 43 | 42 | 21,138,000 | | 23,420,000 |
| D072-M | Deputy Medical Superintendent | (BPS-18) | 4 | 4 | 2,060,000 | | 2,060,000 |
| D075 | Deputy Project Manager | (BPS-18) | 5 | 5 | 1,913,000 | | 3,000,000 |
| D100 | Director | (BPS-18) | 1 | 1 | 305,000 | | 335,000 |
| D136-M | Dispensary Superintendent | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |

**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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| D316 | Director Finance | (BPS-18) | 1 | | 720,000 | | |
| D528 | Director I.T. | (BPS-18) | 1 | 1 | 383,000 | | 420,000 |
| D780 | Donor Services Manager | (BPS-18) | 1 | 1 | 495,000 | | 460,000 |
| E085 | Executive Engineer | (BPS-18) | 1 | 1 | 383,000 | | 420,000 |
| E154-M | Epidemiologist | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| E155-M | Emergency Surgeon | (BPS-18) | 2 | 2 | 1,030,000 | | 1,030,000 |
| G084-M | General Physician | (BPS-18) | 2 | 2 | 1,030,000 | | 1,030,000 |
| G088-M | General Surgeon | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 495,000 | | 920,000 |
| I115 | IT Manager | (BPS-18) | 2 | | 989,000 | | |
| M238 | Manager | (BPS-18) | 36 | 35 | 17,553,000 | | 15,138,000 |
| N024-M | Neuro Surgeon | (BPS-18) | 2 | 2 | 1,271,000 | | 1,271,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 4 | 4 | 3,850,000 | | 3,850,000 |
| O076-M | Ortho Surgeon | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| P024 | Pathologist | (BPS-18) | 5 | 5 | 2,575,000 | | 2,575,000 |
| P198-M | Paediatric Pathologist | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| P294-M | Paeds Physician | (BPS-18) | 1 | 1 | 721,000 | | 721,000 |
| R006 | Radiologist | (BPS-18) | 14 | 14 | 6,925,000 | | 7,360,000 |
| R006-M | Radiologist | (BPS-18) | 4 | 4 | 3,126,000 | | 3,126,000 |
| R042-M | Rehabilitation Specialist | (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| S097-M | Senior Medical Officer | (BPS-18) | 80 | 80 | 70,619,000 | | 69,825,000 |
| S110 | Senior Registrar | (BPS-18) | 193 | 195 | 102,848,000 | | 103,122,000 |
| S355-M | Surgeon/Physician | (BPS-18) | 2 | 2 | 1,030,000 | | 1,030,000 |
| S384-F | Senior Women Medical Officer | (BPS-18) | 38 | 38 | 22,049,000 | | 21,085,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | | 1 | | | 431,000 |
| T048-M | Throatic Surgeon | (BPS-18) | 1 | 1 | 1,204,000 | | 1,204,000 |
| V009-M | Veneriologist | (BPS-18) | 2 | 2 | 1,030,000 | | 1,030,000 |
| | | (BPS-17) | 1 | | 392,000 | | |

**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 |
|---|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| A008 | Accountant | (BPS-17) | 1 | | 392,000 | | |
| A032 | Administrative Officer | (BPS-17) | 1 | 1 | 305,000 | | 335,000 |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 960,000 | | 960,000 |
| A146 | Assistant Director | (BPS-17) | 4 | 4 | 1,395,000 | | 1,063,000 |
| A209 | Assistant Manager | (BPS-17) | 2 | 2 | 784,000 | | 728,000 |
| A253-M | Assistant Radio Therapist | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| A310 | Audiologist | (BPS-17) | 1 | 4 | 1,568,000 | | 1,456,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 364,000 |
| A347 | Artist/Designer | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| A819 | Anesthesia Technologist | (BPS-17) | 18 | 18 | 6,536,000 | | 5,280,000 |
| B036 | Bio-Chemist | (BPS-17) | 9 | 9 | 6,530,000 | | 6,530,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 862,000 |
| B115-F | Bio Medical Engineer | (BPS-17) | 2 | | 784,000 | | |
| B758 | Budgeting & Planning Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| C025-M | Care-Taker | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| C097-M | Chief Radiographer | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| C108-M | Child Physiotherapist | (BPS-17) | 1 | 1 | 491,000 | | 491,000 |
| C138 | Clinical Pathologist | (BPS-17) | 2 | 2 | 816,000 | | 816,000 |
| C140-M | Clinical Psychologist | (BPS-17) | 4 | 4 | 3,683,000 | | 3,683,000 |
| C359 | Computer Hardware Engineer | (BPS-17) | 1 | 1 | 305,000 | | 335,000 |
| C502 | Communication Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| C503 | Compensation & Rewards Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| C504 | Case Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| D035-M | Dental Surgeon | (BPS-17) | 3 | 3 | 3,485,000 | | 3,485,000 |
| D074-F | Deputy Nursing Superintendent | (BPS-17) | 6 | 6 | 5,186,000 | | 5,186,000 |
| D497 | Data Analyst | (BPS-17) | 1 | 1 | 305,000 | | 335,000 |

**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 |
|---|-----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| D781 | Donor Services Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| E055 | Engineer | (BPS-17) | 3 | 3 | 1,176,000 | | 1,092,000 |
| E055-M | Engineer | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| E709 | Employee Relation Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| E710 | Electrical Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| H046 | Head Nurse | (BPS-17) | 27 | 27 | 8,329,000 | | 9,095,000 |
| H046-F | Head Nurse | (BPS-17) | 229 | 229 | 156,087,000 | | 155,807,000 |
| H071-M | Health Educator | (BPS-17) | 1 | 1 | 684,000 | | 684,000 |
| H073-M | Health Phycist | (BPS-17) | 1 | 1 | 463,000 | | 463,000 |
| H193 | HR Business Partner | (BPS-17) | 4 | 4 | 1,568,000 | | 1,456,000 |
| H194 | HR Officer | (BPS-17) | 4 | 4 | 1,568,000 | | 1,456,000 |
| I115 | IT Manager | (BPS-17) | | 1 | | | 460,000 |
| J220 | Junior Financial Analyst | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| L031-F | Lady Orthoepist | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| L180 | Legal Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| M035-M | Manager Workshop | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| M042 | Marketing Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| M098 | Medical Officer | (BPS-17) | 435 | 435 | 177,946,000 | | 180,773,000 |
| M108-M | Medical Technologist | (BPS-17) | 3 | 3 | 2,435,000 | | 2,435,000 |
| M122-M | Microbiologist | (BPS-17) | 2 | 2 | 1,617,000 | | 1,617,000 |
| M125-M | Micrologist | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| N020 | Neuro Physiotherapist | (BPS-17) | 2 | 2 | 1,285,000 | | 1,285,000 |
| N042-F | Nursing Sister | (BPS-17) | 16 | 16 | 6,528,000 | | 5,824,000 |
| O003-M | Occupational Therapist | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| O044-M | Orthopist | (BPS-17) | 1 | 1 | 519,000 | | 519,000 |
| O093 | Operation Theatre Technologist | (BPS-17) | 6 | 6 | 1,832,000 | | 1,020,000 |
| O103 | OD Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O104 | Officer Software | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |

**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 |
|---|-------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| O105 | Officer Hardware | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O106 | Officer Networks | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O107 | Officer HMIS Data & Analytics | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O108 | Officer HMIS Systems | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O109 | Officer HVAC | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O110 | Officer Plumbing | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O111 | Officer Power Generation | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O112 | Officer Mechanical Equipment | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O113 | Officer Fire & Safety | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| O114 | Officer General Fixtures & Fittings | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| P034-M | Perfusionist | (BPS-17) | 2 | 2 | 906,000 | | 906,000 |
| P045 | Pharmacist | (BPS-17) | 61 | 61 | 34,161,000 | | 33,711,000 |
| P060 | Physiotherapist | (BPS-17) | 2 | 2 | 610,000 | | 671,000 |
| P060-M | Physiotherapist | (BPS-17) | 3 | 3 | 1,445,000 | | 1,445,000 |
| P093-M | Play Therapist | (BPS-17) | 1 | 1 | 739,000 | | 739,000 |
| P179 | Psychologist | (BPS-17) | 2 | 2 | 611,000 | | 335,000 |
| P179-M | Psychologist | (BPS-17) | 3 | 3 | 3,408,000 | | 3,408,000 |
| P180-M | Psyiotherapist Lecturer | (BPS-17) | 2 | 2 | 1,286,000 | | 1,286,000 |
| P390 | Performance Management Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| P391 | Payable Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| P392 | Payroll Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| R036-M | Registrar | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| R067-F | Respiratory Physiologist | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| R158 | Receivable Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| S002-M | S.D.O. | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| S088-M | Senior Instructor | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| S193 | Speech Therapist | (BPS-17) | 2 | 2 | 1,092,000 | | 1,092,000 |

**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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 463,000 | | 463,000 |
| S262 | Sub Engineer | (BPS-17) | 6 | 6 | 1,831,000 | | 2,014,000 |
| S282-M | Superintendent | (BPS-17) | 4 | 4 | 2,653,000 | | 2,653,000 |
| S288-M | Superintendent Workshop | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| S411 | Software Engineer | (BPS-17) | 1 | 1 | 305,000 | | 335,000 |
| S775 | Server Room Incharge | (BPS-17) | 1 | 1 | 305,000 | | 1,104,000 |
| S782 | Sourcing & Placement Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| T047-M | Therapist | (BPS-17) | 3 | 3 | 1,583,000 | | 1,583,000 |
| T089 | Treasury Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| T219 | Technologist (Physiotherapy) | (BPS-17) | 1 | 1 | 392,000 | | 2,912,000 |
| T222 | Technologist (Radiography) | (BPS-17) | 8 | 8 | 3,136,000 | | 2,912,000 |
| T261 | Testing & Analytics Officer | (BPS-17) | 1 | 1 | 392,000 | | 364,000 |
| V044 | Volunteer Services Officer | (BPS-17) | 17 | 1 | 392,000 | | 364,000 |
| W050-F | Women Medical Officer | (BPS-17) | 98 | 98 | 44,796,000 | | 43,400,000 |
| A012 | Accounts Officer | (BPS-16) | 2 | 2 | 381,000 | | 419,000 |
| A012-M | Accounts Officer | (BPS-16) | 1 | 1 | 256,000 | | 256,000 |
| A210-M | Assistant Manager Workshop | (BPS-16) | 4 | 4 | 1,480,000 | | 1,480,000 |
| A250 | Assistant Physiotherapist | (BPS-16) | 11 | 11 | 3,889,000 | | 3,889,000 |
| A263-M | Assistant Security Officer | (BPS-16) | 3 | 3 | 768,000 | | 768,000 |
| A350 | Assistant/Head Clerk | (BPS-16) | 5 | 5 | 953,000 | | 1,200,000 |
| A350-M | Assistant/Head Clerk | (BPS-16) | 6 | 6 | 3,141,000 | | 3,141,000 |
| A781 | Assistant Software Developer | (BPS-16) | 7 | 7 | 1,394,000 | | 1,500,000 |
| A830 | Assistant Hardware Engineer | (BPS-16) | 7 | 7 | 1,334,000 | | 1,500,000 |
| B754 | Biomedical Assistant | (BPS-16) | 1 | 1 | 190,000 | | 209,000 |

**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 |
|---|-----------------------------------|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| C173-M | Computer Operator | (BPS-16) | 2 | 2 | 931,000 | | 931,000 |
| C246 | Craft Designer | (BPS-16) | 2 | 2 | 490,000 | | 728,000 |
| C265 | Charge Nurse | (BPS-16) | 1540 | 1540 | 436,520,000 | | 438,005,000 |
| C265-F | Charge Nurse | (BPS-16) | 4 | 4 | 981,000 | | 364,000 |
| C429 | Chief Technician (Radiography) | (BPS-16) | 1 | 1 | 245,000 | | 364,000 |
| C492 | Complaint Manager | (BPS-16) | 1 | 1 | 191,000 | | 209,000 |
| C493 | Complaint Officer | (BPS-16) | 1 | 1 | 191,000 | | 419,000 |
| D768 | Ditition | (BPS-16) | 2 | 2 | 381,000 | | 760,000 |
| E005-M | E.E.G. Technologist | (BPS-16) | 2 | 2 | 512,000 | | 512,000 |
| E007-M | E.M.G. Technologist | (BPS-16) | 2 | 2 | 512,000 | | 512,000 |
| L053-M | Lecture Demonstrator | (BPS-16) | 4 | 4 | 1,954,000 | | 1,954,000 |
| R131-M | Resident Auditor | (BPS-16) | 1 | 1 | 190,000 | | 209,000 |
| S260 | Sub Divisional Officer | (BPS-16) | 2 | 2 | 381,000 | | 209,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3429</u> | <u>3430</u> | <u>594,895,000</u> | <u>524,895,000</u> | <u>601,240,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>3429</u> | <u>3430</u> | <u>594,895,000</u> | <u>524,895,000</u> | <u>601,240,000</u> |
| C173 | Computer Operator | (BPS-15) | 34 | 34 | 5,512,000 | | 6,063,000 |
| S216 | Stenographer | (BPS-15) | 16 | 16 | 7,226,000 | | 7,244,000 |
| A008 | Accountant | (BPS-14) | | 1 | | | 182,000 |
| A099 | Assistant Accounts Officer | (BPS-14) | 2 | 2 | 305,000 | | 167,000 |
| C098-M | Chief Sanitary Inspector | (BPS-14) | 1 | 1 | 397,000 | | 398,000 |
| C494 | Communicator | (BPS-14) | 1 | 1 | 152,000 | | 167,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 392,000 | | 364,000 |
| I144 | Inventory Manager | (BPS-14) | 1 | 1 | 153,000 | | 335,000 |
| L045 | Laundry Manager | (BPS-14) | 1 | 1 | 153,000 | | 167,000 |
| S020 | Sanitary Inspector | (BPS-14) | 1 | 1 | 152,000 | | 167,000 |
| S078 | Senior Clerk | (BPS-14) | 1 | 1 | 196,000 | | 182,000 |

**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 |
|---|-------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| S078-M | Senior Clerk | (BPS-14) | 13 | 13 | 5,563,000 | | 5,577,000 |
| S644 | Senior Technician (Radiography) | (BPS-14) | 3 | 3 | 589,000 | | 546,000 |
| B037 | Bio-Medical Technicians | (BPS-12) | 3 | 3 | 513,000 | | 480,000 |
| C040 | Cashier | (BPS-12) | 1 | 1 | 171,000 | | 160,000 |
| C047-M | Catch Room Technician | (BPS-12) | 1 | 1 | 432,000 | | 433,000 |
| C173 | Computer Operator | (BPS-12) | 10 | 10 | 1,713,000 | | 1,690,000 |
| C173-M | Computer Operator | (BPS-12) | 22 | 22 | 4,224,000 | | 4,303,000 |
| D036-M | Dental Technician | (BPS-12) | 4 | 4 | 712,000 | | 714,000 |
| D099-M | Dietician | (BPS-12) | 1 | 1 | 478,000 | | 479,000 |
| E003 | E.C.G. Technician | (BPS-12) | 4 | 4 | 685,000 | | 640,000 |
| E003-M | E.C.G. Technician | (BPS-12) | 24 | 24 | 5,674,000 | | 5,580,000 |
| E004-M | E.E.G. Technician | (BPS-12) | 1 | 1 | 385,000 | | 386,000 |
| E006-M | E.M.G. Technician | (BPS-12) | 1 | 1 | 385,000 | | 386,000 |
| E047-M | Electronic Maintenance Assistant | (BPS-12) | 1 | 1 | 259,000 | | 260,000 |
| E711 | Electronic Supervisor | (BPS-12) | 1 | 1 | 171,000 | | 160,000 |
| H195 | HVAC Technician | (BPS-12) | 1 | 1 | 171,000 | | 160,000 |
| L012 | Laboratory Technician | (BPS-12) | 47 | 47 | 12,594,000 | | 12,625,000 |
| L026-F | Lady Health Visitor | (BPS-12) | 3 | 3 | 534,000 | | 535,000 |
| L081-F | Line Superintendent Grade-I | (BPS-12) | 1 | 1 | 178,000 | | 178,000 |
| O026-M | Operation Theatre Technician | (BPS-12) | 13 | 13 | 2,314,000 | | 2,320,000 |
| R005-M | Radiographer | (BPS-12) | 1 | 1 | 171,000 | | 160,000 |
| S292-M | Supervisor | (BPS-12) | 1 | 1 | 259,000 | | 260,000 |
| T028 | Technician | (BPS-12) | 2 | 2 | 267,000 | | 294,000 |
| T028-M | Technician | (BPS-12) | 17 | 17 | 5,493,000 | | 5,437,000 |
| T120-M | Technical Assistant | (BPS-12) | 3 | 3 | 534,000 | | 535,000 |
| T194 | Technician (Pharmacy) | (BPS-12) | 2 | 2 | 343,000 | | 320,000 |
| T199 | Technician (Radiography) | (BPS-12) | 4 | 4 | 685,000 | | 640,000 |

**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 |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| A092-M | Artist | (BPS-11) | 1 | 1 | 463,000 | | 464,000 |
| D137 | Dispenser | (BPS-11) | 2 | | 323,000 | | |
| H088-M | Horticulture Supervisor | (BPS-11) | 1 | 1 | 178,000 | | 178,000 |
| J019 | Junior Clerk | (BPS-11) | 53 | 53 | 12,360,000 | | 12,503,000 |
| J073-M | Janitorial Supervisor | (BPS-11) | 10 | 10 | 2,090,000 | | 2,095,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-11) | | 2 | | | 302,000 |
| L082-M | Line Superintendent Grade-Ii | (BPS-11) | 3 | 3 | 1,041,000 | | 1,044,000 |
| R021 | Receptionist | (BPS-11) | 5 | 5 | 807,000 | | 773,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 323,000 | | 302,000 |
| S326-M | Statistical Investigator | (BPS-11) | 1 | 1 | 241,000 | | 242,000 |
| S327-M | Statistical Assistant | (BPS-11) | 2 | 2 | 399,000 | | 400,000 |
| S483-M | Security Supervisor | (BPS-11) | 5 | 5 | 1,069,000 | | 1,072,000 |
| C040 | Cashier | (BPS-10) | 1 | 1 | 122,000 | | 134,000 |
| M012-M | Machinist | (BPS-10) | 1 | 1 | 228,000 | | 229,000 |
| S292 | Supervisor | (BPS-10) | 8 | 8 | 977,000 | | 1,075,000 |
| A061-M | Almoner | (BPS-09) | 1 | 1 | 164,000 | | 162,000 |
| A065-M | Anesthesia Assistant | (BPS-09) | 7 | 7 | 2,011,000 | | 2,016,000 |
| A094-M | Artist-Cum-Modeler | (BPS-09) | 3 | 3 | 465,000 | | 466,000 |
| A252-M | Assistant Pump Technician | (BPS-09) | 2 | 2 | 310,000 | | 311,000 |
| A279-M | Assistant Technician | (BPS-09) | 15 | 15 | 4,039,000 | | 4,049,000 |
| A405-M | Anesthesia Technician | (BPS-09) | 2 | 2 | 720,000 | | 722,000 |
| B759 | Book Keeper | (BPS-09) | 1 | 1 | 150,000 | | 141,000 |
| C004-M | C.D.C. Supervisor | (BPS-09) | 2 | 2 | 636,000 | | 638,000 |
| D014-M | Dark Room Assistant | (BPS-09) | 27 | 27 | 6,003,000 | | 5,971,000 |
| D137 | Dispenser | (BPS-09) | 24 | 24 | 2,840,000 | | 2,270,000 |
| D137-M | Dispenser | (BPS-09) | 95 | 95 | 23,829,000 | | 23,850,000 |
| D174 | Dresser | (BPS-09) | 6 | 6 | 900,000 | | 846,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5879 Mayo Hospital Lahore | | | | | |
| H029-M Head Dispenser (BPS-09) | 1 | 1 | 155,000 | | 155,000 |
| H039-M Head Laboratory Assistant (BPS-09) | 1 | 1 | 199,000 | | 199,000 |
| H103-F House Keeper (BPS-09) | 4 | 4 | 901,000 | | 903,000 |
| J104 Junior Technician (Radiography) (BPS-09) | 10 | 10 | 1,500,000 | | 1,410,000 |
| L004 Laboratory Assistant (BPS-09) | 48 | 48 | 12,673,000 | | 12,704,000 |
| L045-M Laundry Manager (BPS-09) | 1 | 1 | 155,000 | | 155,000 |
| L088-F Linen Matern (BPS-09) | 1 | 1 | 155,000 | | 155,000 |
| O023-M Operation Theatre Assistant (BPS-09) | 70 | 70 | 18,417,000 | | 18,189,000 |
| P052-M Photographer (BPS-09) | 5 | 5 | 1,640,000 | | 1,644,000 |
| P061 Physiotherapist Aid (BPS-09) | 11 | 11 | 2,944,000 | | 2,951,000 |
| P166-M Projectionist (BPS-09) | 1 | 1 | 155,000 | | 155,000 |
| R005-M Radiographer (BPS-09) | 41 | 41 | 10,259,000 | | 10,247,000 |
| S020-M Sanitary Inspector (BPS-09) | 1 | 1 | 173,000 | | 173,000 |
| S117 Senior Storekeeper (BPS-09) | 1 | 1 | 118,000 | | 130,000 |
| S224 Sterlizer Operator (BPS-09) | 19 | 19 | 2,063,000 | | 2,123,000 |
| S224-M Sterlizer Operator (BPS-09) | 15 | 15 | 3,302,000 | | 3,648,000 |
| X001-M X-Ray Assistant (BPS-09) | 2 | 2 | 744,000 | | 746,000 |
| X003-M X-Ray Operator (BPS-09) | 2 | 2 | 704,000 | | 706,000 |
| X005-M X-Ray Technician (BPS-09) | 2 | 2 | 580,000 | | 581,000 |
| A334-M Accountant (BPS-08) | 2 | 2 | 782,000 | | 784,000 |
| A337-M Assistant Librarian (BPS-08) | 2 | 2 | 452,000 | | 453,000 |
| M008-M Machineman (BPS-08) | 1 | 1 | 149,000 | | 149,000 |
| M177-M Mould Room Assistant (BPS-08) | 1 | 1 | 400,000 | | 401,000 |
| P016-M Paramedical Worker (BPS-08) | 1 | 1 | 206,000 | | 207,000 |
| P166 Projectionist (BPS-08) | 1 | 1 | 145,000 | | 137,000 |
| R010-M Radium Custodian (BPS-08) | 1 | 1 | 149,000 | | 149,000 |
| S226-M Steward (BPS-08) | 1 | 1 | 400,000 | | 401,000 |
| L085-M Lineman Grade-I (BPS-07) | 2 | 2 | 286,000 | | 287,000 |

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

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|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| R024 | Record Keeper | (BPS-07) | 1 | 1 | 139,000 | | 132,000 |
| R024-M | Record Keeper | (BPS-07) | 4 | 4 | 768,000 | | 773,000 |
| R039-M | Registration Clerk | (BPS-07) | 4 | 4 | 572,000 | | 573,000 |
| S250 | Store Keeper | (BPS-07) | 3 | 3 | 332,000 | | 365,000 |
| T036 | Telephone Operator | (BPS-07) | 19 | 19 | 3,973,000 | | 4,058,000 |
| T113 | Typist | (BPS-07) | 7 | 7 | 1,001,000 | | 1,003,000 |
| A065 | Anesthesia Assistant | (BPS-06) | 30 | 30 | 3,204,000 | | 3,524,000 |
| A195-M | Assistant Heart And Lungs Machine Operator | (BPS-06) | 1 | 1 | 138,000 | | 138,000 |
| C106-F | Child Care Worker | (BPS-06) | 2 | 2 | 370,000 | | 371,000 |
| C107-F | Child Health Worker | (BPS-06) | 2 | 2 | 357,000 | | 358,000 |
| C159-M | Compositor | (BPS-06) | 3 | 3 | 732,000 | | 734,000 |
| C271-M | Community Worker | (BPS-06) | 1 | 1 | 138,000 | | 138,000 |
| C288-M | Cutting Machineman | (BPS-06) | 2 | 2 | 446,000 | | 447,000 |
| L086-M | Lineman Grade-II | (BPS-06) | 3 | 3 | 1,000,000 | | 1,002,000 |
| M077-M | Mechanic Inst. Repair | (BPS-06) | 3 | 3 | 598,000 | | 599,000 |
| O023 | Operation Theatre Assistant | (BPS-06) | 30 | 30 | 3,204,000 | | 3,524,000 |
| S250-M | Store Keeper | (BPS-06) | 7 | 7 | 1,472,000 | | 1,476,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | 1 | 1 | 97,000 | | 106,000 |
| A060-M | Air-conditioning Mechanic | (BPS-05) | 3 | 3 | 707,000 | | 709,000 |
| A206-M | Assistant Lineman | (BPS-05) | 9 | 9 | 1,941,000 | | 1,946,000 |
| A320-M | Auto Electrician | (BPS-05) | 1 | 1 | 320,000 | | 321,000 |
| E034 | Electrician | (BPS-05) | 10 | 10 | 1,068,000 | | 1,174,000 |
| E034-M | Electrician | (BPS-05) | 7 | 7 | 1,607,000 | | 1,611,000 |
| L085 | Lineman Grade-I | (BPS-05) | 10 | 10 | 1,106,000 | | 1,217,000 |
| P095-M | Plumber | (BPS-05) | 5 | 5 | 853,000 | | 855,000 |
| R021 | Receptionist | (BPS-05) | 2 | 2 | 258,000 | | 246,000 |
| R024 | Record Keeper | (BPS-05) | 8 | 8 | 885,000 | | 973,000 |

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5879 Mayo Hospital Lahore | | | | | |
| B025-M Bench Fitter (BPS-04) | 1 | 1 | 286,000 | | 287,000 |
| B031-M Binder (BPS-04) | 2 | 2 | 402,000 | | 403,000 |
| B042-M Blacksmith (BPS-04) | 3 | 3 | 835,000 | | 837,000 |
| C019-M Canner (BPS-04) | 3 | 3 | 563,000 | | 564,000 |
| C027-M Carpenter (BPS-04) | 3 | 3 | 726,000 | | 728,000 |
| D143-M Distributor (BPS-04) | 1 | 1 | 151,000 | | 151,000 |
| D186 Driver (BPS-04) | 4 | 4 | 412,000 | | 453,000 |
| D186-M Driver (BPS-04) | 29 | 29 | 5,108,000 | | 5,121,000 |
| I016-M Inker (BPS-04) | 2 | 2 | 378,000 | | 379,000 |
| P013-M Paper Inner (BPS-04) | 1 | 1 | 251,000 | | 252,000 |
| S162-M Sign Writer (BPS-04) | 1 | 1 | 305,000 | | 306,000 |
| T103-M Turner (BPS-04) | 1 | 1 | 127,000 | | 127,000 |
| T138-M Tailor (BPS-04) | 23 | 23 | 5,652,000 | | 5,666,000 |
| W044-M Winder (BPS-04) | 1 | 1 | 305,000 | | 306,000 |
| A066-M Anesthesia Attendant (BPS-03) | 5 | 5 | 615,000 | | 617,000 |
| A324-F Ayas (BPS-03) | 181 | 181 | 29,207,000 | | 29,279,000 |
| C027 Carpenter (BPS-03) | 2 | 2 | 289,000 | | 453,000 |
| F048-M Fireman (BPS-03) | 2 | 2 | 280,000 | | 281,000 |
| F053-M Fitter (BPS-03) | 1 | 1 | 340,000 | | 341,000 |
| H028-M Head Dhobi (BPS-03) | 1 | 1 | 123,000 | | 123,000 |
| H041-M Head Mali (BPS-03) | 3 | 3 | 746,000 | | 748,000 |
| H076-M Helper (BPS-03) | 7 | 7 | 1,441,000 | | 1,445,000 |
| L006-M Laboratory Attendant (BPS-03) | 33 | 33 | 6,166,000 | | 6,181,000 |
| L074-M Lift Operator (BPS-03) | 4 | 4 | 999,000 | | 1,001,000 |
| M048 Mason (BPS-03) | 4 | 4 | 412,000 | | 246,000 |
| O025-M Operation Theatre Attendant (BPS-03) | 50 | 50 | 10,769,000 | | 10,795,000 |
| P009 Painter (BPS-03) | 6 | 6 | 579,000 | | 636,000 |
| P009-M Painter (BPS-03) | 1 | 1 | 270,000 | | 271,000 |

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

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|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| P095 | Plumber | (BPS-03) | 7 | 7 | 675,000 | | 8,590,000 |
| S195-M | Spray Painter | (BPS-03) | 1 | 1 | 275,000 | | 276,000 |
| W034-M | Welder | (BPS-03) | 1 | 1 | 340,000 | | 341,000 |
| A304-M | Attendant | (BPS-02) | 8 | 8 | 1,771,000 | | 1,775,000 |
| A324 | Ayas | (BPS-02) | 152 | 152 | 16,488,000 | | 17,035,000 |
| C195-M | Coolie | (BPS-02) | 22 | 22 | 3,764,000 | | 3,773,000 |
| D003-M | Daftri | (BPS-02) | 4 | 4 | 1,061,000 | | 1,064,000 |
| D093-M | Dhobi | (BPS-02) | 23 | 23 | 4,855,000 | | 4,867,000 |
| G025-M | Gatekeeper | (BPS-02) | 2 | 2 | 236,000 | | 237,000 |
| H036-M | Head Jamadar | (BPS-02) | 1 | 1 | 263,000 | | 264,000 |
| H041 | Head Mali | (BPS-02) | 1 | 1 | 122,000 | | 118,000 |
| L002 | Label Writer | (BPS-02) | 4 | 4 | 374,000 | | 411,000 |
| O077-M | Office Boy | (BPS-02) | 5 | 5 | 578,000 | | 560,000 |
| P005 | Packer | (BPS-02) | 7 | 7 | 654,000 | | 719,000 |
| P113 | Porter | (BPS-02) | 10 | 10 | 935,000 | | 1,028,000 |
| W006-M | Ward Boy | (BPS-02) | 43 | 43 | 5,757,000 | | 5,771,000 |
| W108 | Washer Man | (BPS-02) | 14 | 14 | 1,309,000 | | 1,439,000 |
| A229 | Assistant Painter | (BPS-01) | 3 | 3 | 275,000 | | 742,000 |
| A304 | Attendant | (BPS-01) | 3 | 3 | 339,000 | | 330,000 |
| B004-M | Bahishti | (BPS-01) | 15 | 15 | 2,156,000 | | 2,161,000 |
| B015-M | Bearer | (BPS-01) | 415 | 415 | 68,571,000 | | 68,740,000 |
| B019-M | Beldar | (BPS-01) | 2 | 2 | 376,000 | | 377,000 |
| B114 | Bearer/Stretch Bearer | (BPS-01) | 4 | 3 | 452,000 | | 440,000 |
| B114-M | Bearer/Stretch Bearer | (BPS-01) | 5 | 5 | 565,000 | | 550,000 |
| C112-M | Chowkidar | (BPS-01) | 80 | 80 | 14,519,000 | | 14,555,000 |
| C130-M | Cleaner | (BPS-01) | 1 | 1 | 115,000 | | 115,000 |
| C193-M | Cook | (BPS-01) | 33 | 33 | 5,675,000 | | 5,689,000 |
| J074-M | Janitorial Staff | (BPS-01) | 102 | 102 | 18,103,000 | | 18,148,000 |
| K013-M | Khansama | (BPS-01) | 2 | 2 | 418,000 | | 419,000 |

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HEALTH SERVICES**

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|---|----------------------------------|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5879 | Mayo Hospital Lahore | | | | | | |
| K018-M | Khidmatgar | (BPS-01) | 18 | 18 | 3,202,000 | | 3,210,000 |
| M019 | Mali | (BPS-01) | 4 | 4 | 397,000 | | 302,000 |
| M019-M | Mali | (BPS-01) | 13 | 13 | 1,934,000 | | 1,939,000 |
| M046-M | Masalchi | (BPS-01) | 25 | 25 | 4,737,000 | | 4,749,000 |
| M234 | Mason Helper | (BPS-01) | 4 | 4 | 367,000 | | 302,000 |
| N006 | Naib Qasid | (BPS-01) | 14 | 14 | 1,369,000 | | 1,670,000 |
| N006-M | Naib Qasid | (BPS-01) | 26 | 26 | 4,628,000 | | 4,639,000 |
| P032 | Peon | (BPS-01) | 8 | 8 | 733,000 | | 1,000,000 |
| S025 | Sanitary Worker | (BPS-01) | 12 | 12 | 1,100,000 | | 437,000 |
| S059-M | Security Guard | (BPS-01) | 129 | 129 | 17,897,000 | | 17,941,000 |
| S110 | Senior Registrar | (BPS-01) | 3 | | 339,000 | | |
| S146 | Sewerman | (BPS-01) | 15 | 15 | 1,375,000 | | 1,512,000 |
| S255 | Stretch Bearer | (BPS-01) | 5 | 5 | 565,000 | | 560,000 |
| S311 | Sanitary Worker | (BPS-01) | 455 | 455 | 73,620,000 | | 73,801,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | | 4 | | | 330,000 |
| T091 | Trolleyman | (BPS-01) | 74 | 74 | 6,784,000 | | 1,008,000 |
| T091-M | Trolleyman | (BPS-01) | 27 | 27 | 4,539,000 | | 4,564,000 |
| W003 | Ward Attendant | (BPS-01) | 87 | 87 | 7,976,000 | | 8,773,000 |
| W003-M | Ward Attendant | (BPS-01) | 193 | 193 | 32,330,000 | | 32,463,000 |
| W006 | Ward Boy | (BPS-01) | 2 | 2 | 226,000 | | 220,000 |
| W006-M | Ward Boy | (BPS-01) | 8 | 8 | 904,000 | | 920,000 |
| W011 | Ward Servant | (BPS-01) | 9 | 9 | 1,017,000 | | 990,000 |
| W034 | Welder | (BPS-01) | 2 | 2 | 183,000 | | 115,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,263,228,000</u> | <u>1,523,300,000</u> | <u>2,572,942,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,260,277,000</u> | <u>1,521,149,000</u> | <u>2,569,991,000</u> |
| A01201 | Senior Post Allowance | | | | 180,000 | 305,000 | 285,000 |
| A01202 | House Rent Allowance | | | | 216,737,000 | 210,737,000 | 325,643,000 |
| A01203 | Conveyance Allowance | | | | 275,087,000 | 186,087,000 | 276,799,000 |

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

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|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5879 Mayo Hospital Lahore | | | | | |
| A01208 Dress Allowance | | | 64,669,000 | 55,169,000 | 64,328,000 |
| A0120D Integrated Allowance | | | 7,230,000 | 3,030,000 | 7,264,000 |
| A0120X Ad - hoc Allowance - 2010 | | | | 20,000 | |
| A01210 Risk Allowance | | | 45,108,000 | 37,608,000 | 42,930,000 |
| A01216 Qualification Allowance | | | 9,900,000 | 8,300,000 | 6,180,000 |
| A01217 Medical Allowance | | | 143,903,000 | 100,903,000 | 137,572,000 |
| A0121B Health Professional Allowance | | | 286,631,000 | 178,631,000 | 292,949,000 |
| A0121N Personal Allowance | | | 8,000,000 | 8,000,000 | 19,816,000 |
| A01224 Entertainment Allowance | | | 467,000 | 267,000 | 705,000 |
| A01226 Computer Allowance | | | 594,000 | 124,000 | 571,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 5,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 155,594,000 | 113,594,000 | 152,842,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 72,000 | 144,000 | 150,000 |
| A0122P Special Healthcare Allowance | | | 121,440,000 | 60,440,000 | 118,920,000 |
| A0122V Nursing Professional Allowance | | | 197,214,000 | 166,214,000 | 196,776,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 217,597,000 | 141,597,000 | 200,121,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 200,027,000 |
| A01251 Mess Allowance | | | 170,610,000 | 144,610,000 | 169,938,000 |
| A01252 Non Practicing Allowance | | | 48,096,000 | 23,096,000 | 51,288,000 |
| A01254 Anesthesia Allowance | | | 23,200,000 | 13,200,000 | 20,520,000 |
| A01257 RC Allowance | | | 2,880,000 | | |
| A01270 Others | | | <u>265,068,000</u> | <u>69,068,000</u> | <u>284,367,000</u> |
| 001 Others | | | 10,800,000 | 1,800,000 | 10,000,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 173,761,000 | 53,761,000 | 128,750,000 |
| 038 Emergency Allowance | | | 80,507,000 | 13,507,000 | 77,295,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,951,000</u> | <u>2,151,000</u> | <u>2,951,000</u> |
| A01273 Honoraria | | | 800,000 | 800,000 | 800,000 |
| A01274 Medical Charges | | | 1,800,000 | 1,000,000 | 1,800,000 |
| A01278 Leave Salary | | | 350,000 | 350,000 | 350,000 |
| A01299 Others | | | 1,000 | 1,000 | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,866,311,000</u> | <u>1,680,558,000</u> | <u>2,011,283,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,200,000</u> | <u>4,228,000</u> | <u>2,853,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 50,000 | 90,000 |
| A03202 Telephone and Trunk Call | | | 1,700,000 | 1,278,000 | 1,953,000 |

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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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5879 Mayo Hospital Lahore | | | | | |
| A03204 Electronic Communication | | | 400,000 | 2,900,000 | 810,000 |
| A033 TOTAL UTILITIES | | | <u>341,191,000</u> | <u>438,891,000</u> | <u>347,176,000</u> |
| A03301 Gas | | | 65,890,000 | 65,890,000 | 70,290,000 |
| A03302 Water | | | 5,300,000 | 3,000,000 | 4,815,000 |
| A03303 Electricity | | | 270,000,000 | 370,000,000 | 270,000,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000 | 1,000 | 1,000 |
| A03305 POL for Generator | | | | | 2,070,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>101,000</u> | <u>51,000</u> | <u>91,000</u> |
| A03403 Rent for Residential Building | | | 1,000 | 1,000 | 1,000 |
| A03407 Rates and Taxes | | | 100,000 | 50,000 | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>5,002,000</u> | <u>3,510,000</u> | <u>3,152,000</u> |
| A03805 Travelling Allowance | | | 1,000,000 | 502,000 | 900,000 |
| A03806 Transportation of Goods | | | 1,000 | 1,000 | 1,000 |
| A03807 P.O.L Charges | | | 4,000,000 | 3,006,000 | 2,250,000 |
| A03808 Conveyance Charges | | | 1,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>1,517,817,000</u> | <u>1,233,878,000</u> | <u>1,658,011,000</u> |
| A03901 Stationery | | | 12,500,000 | 9,396,000 | 11,700,000 |
| A03902 Printing and Publication | | | 1,380,000 | 345,000 | 1,260,000 |
| A03905 Newspapers Periodicals and Books | | | 1,000 | 1,000 | 1,000 |
| A03906 Uniforms and Protective Clothing | | | 3,855,000 | 1,940,000 | 3,469,000 |
| A03907 Advertising & Publicity | | | 2,000,000 | 2,000,000 | 2,700,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 400,000 | 201,000 | 360,000 |
| A03917 Law Charges | | | 100,000 | 10,000 | 90,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 150,000 | 76,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | 125,000,000 | 170,000,000 | 94,500,000 |
| A03927 Purchase of drug and medicines | | | <u>1,110,000,000</u> | <u>884,350,000</u> | <u>1,285,000,000</u> |
| 001 Purchase of drug and medicines | | | 990,000,000 | | |
| A03942 Cost of Other Stores | | | 102,000,000 | 59,340,000 | 106,200,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5879 Mayo Hospital Lahore | | | | | |
| A03955 Computer Stationary | | | | 1,000 | 9,000,000 |
| A03970 Others | | | <u>160,431,000</u> | <u>106,218,000</u> | <u>143,551,000</u> |
| 001 Others | | | 70,340,000 | 57,872,000 | 62,550,000 |
| 008 Bedding & Clothing | | | 24,000,000 | 14,580,000 | 21,600,000 |
| 009 X-Ray Films | | | 65,000,000 | 32,717,000 | 58,500,000 |
| 010 Diet Charges | | | 1,000 | 1,000 | 1,000 |
| 189 Medical Waste Management | | | 1,090,000 | 1,048,000 | 900,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>36,001,000</u> | <u>36,001,000</u> | <u>34,501,000</u> |
| A041 TOTAL PENSION | | | <u>36,001,000</u> | <u>36,001,000</u> | <u>34,501,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 36,000,000 | 36,000,000 | 34,500,000 |
| A04115 Social Security benefit in lieu of Pension | | | 1,000 | 1,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,500,000</u> | <u>60,237,703</u> | <u>7,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>7,500,000</u> | <u>60,237,703</u> | <u>7,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 7,500,000 | 27,500,000 | 7,500,000 |
| A05270 To Others | | | | 32,737,703 | |
| A06 TOTAL TRANSFERS | | | <u>582,755,000</u> | <u>774,066,000</u> | <u>631,100,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>582,755,000</u> | <u>774,066,000</u> | <u>631,100,000</u> |
| A06101 Merit | | | 152,518,000 | 152,518,000 | 137,266,000 |
| A06102 Others | | | 430,237,000 | 621,548,000 | 493,834,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,002,000</u> | <u>2,553,000</u> | <u>4,804,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000,000</u> | <u>503,000</u> | <u>800,000</u> |
| A09203 I.T. Equipment | | | 1,000,000 | 503,000 | 800,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>1,000</u> | <u>1,000</u> | <u>401,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5879 Mayo Hospital Lahore | | | | | |
| A09404 Medical And Laboratory Equipment | | | 1,000 | 1,000 | 401,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000,000</u> | <u>1,041,000</u> | <u>2,000,000</u> |
| A09601 Plant and Machinery | | | 1,000,000 | 1,041,000 | 2,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000,000</u> | <u>1,007,000</u> | <u>1,602,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 2,000,000 | 1,007,000 | 1,602,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,301,000</u> | <u>44,706,000</u> | <u>53,191,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,200,000</u> | <u>902,000</u> | <u>1,080,000</u> |
| A13001 Transport | | | 1,200,000 | 902,000 | 1,080,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>49,300,000</u> | <u>36,436,000</u> | <u>43,290,000</u> |
| A13101 Machinery and Equipment | | | 11,100,000 | 9,722,000 | 9,990,000 |
| A13102 Medical and Laboratory Equipments | | | 38,200,000 | 26,714,000 | 33,300,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13201 Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>9,800,000</u> | <u>7,367,000</u> | <u>8,820,000</u> |
| A13301 Office Buildings | | | 9,800,000 | 7,367,000 | 8,820,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5879 Mayo Hospital Lahore | | | | | |
| Mayo Hospital Lahore | | | 6,783,895,000 | 5,549,718,703 | 7,281,769,000 |

**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 |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>452,685,000</u> | <u>380,516,000</u> | <u>484,297,000</u> |
| A011 TOTAL PAY | 788 | 775 | <u>233,610,000</u> | <u>199,493,000</u> | <u>237,415,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 319 | 316 | <u>150,924,000</u> | <u>123,435,000</u> | <u>154,024,000</u> |
| A01101 Total Basic Pay of Officers | 319 | 316 | <u>150,674,000</u> | <u>123,051,000</u> | <u>153,794,000</u> |
| C355-M Chief Consultant (BPS-20) | 2 | 2 | 2,903,000 | | 2,994,000 |
| M106-M Medical Superintendent (BPS-20) | 1 | 1 | 1,587,000 | | 1,637,000 |
| P283-F Principal Medical Officer (BPS-20) | 1 | 1 | 1,560,000 | | 1,609,000 |
| P283-M Principal Medical Officer (BPS-20) | 1 | 1 | 1,433,000 | | 1,478,000 |
| A026-M Additional Medical Superintendent (BPS-19) | 3 | 3 | 2,132,000 | | 2,199,000 |
| A428-F APMO (BPS-19) | 9 | 9 | 6,395,000 | | 6,596,000 |
| A428-M APMO (BPS-19) | 5 | 5 | 5,364,000 | | 5,532,000 |
| P024-M Pathologist (BPS-19) | 1 | 1 | 711,000 | | 733,000 |
| R006-M Radiologist (BPS-19) | 1 | 1 | 711,000 | | 733,000 |
| S481-M Senior Consultant (BPS-19) | 2 | 2 | 1,421,000 | | 1,466,000 |
| A067-M Anesthetist (BPS-18) | 6 | 6 | 3,919,000 | | 4,042,000 |
| C140 Clinical Psychologist (BPS-18) | 1 | | 460,000 | | |
| C477 Chief Pharmacist (BPS-18) | 2 | 1 | 920,000 | | 460,000 |
| D072-M Deputy Medical Superintendent (BPS-18) | 3 | 3 | 1,381,000 | | 1,424,000 |
| N043-F Nursing Superintendent (BPS-18) | 1 | 1 | 1,183,000 | | 1,220,000 |
| P133 Principal (BPS-18) | 2 | 1 | 920,000 | | 460,000 |
| S097-F Senior Medical Officer (BPS-18) | 8 | 8 | 5,222,000 | | 5,386,000 |
| S097-M Senior Medical Officer (BPS-18) | 6 | 6 | 3,916,000 | | 4,039,000 |
| S110-M Senior Registrar (BPS-18) | 19 | 19 | 11,361,000 | | 11,717,000 |
| S423 Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | 456,000 | | 456,000 |
| A223-F Assistant Nursing Instructor (BPS-17) | 5 | 5 | 2,623,000 | | 2,705,000 |

**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 |
|---|--|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5882 | Lady Willingdon Hospital Lahore | | | | | | |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,456,000 | | 1,280,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 360,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 544,000 | | 561,000 |
| B115 | Bio Medical Engineer | (BPS-17) | 1 | 1 | 364,000 | | 364,000 |
| C140 | Clinical Psychologist | (BPS-17) | | 1 | | | 460,000 |
| H046-F | Head Nurse | (BPS-17) | 32 | 32 | 21,460,000 | | 22,133,000 |
| H094-F | Hospital Pharmacist | (BPS-17) | 1 | 1 | 646,000 | | 666,000 |
| M100-F | Medical Officer.W.M.Os. | (BPS-17) | 28 | 28 | 12,505,000 | | 12,926,000 |
| M100-M | Medical Officer.W.M.Os. | (BPS-17) | 9 | 9 | 4,019,000 | | 4,145,000 |
| N040-F | Nursing Instructor | (BPS-17) | 3 | 3 | 2,625,000 | | 2,707,000 |
| O008 | Office Superintendent | (BPS-17) | 2 | 1 | 728,000 | | 369,000 |
| S211 | Statistical Officer | (BPS-17) | 1 | 1 | 364,000 | | 375,000 |
| S282-M | Superintendent | (BPS-17) | 2 | 2 | 1,474,000 | | 1,520,000 |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 988,000 | | 1,019,000 |
| A263-M | Assistant Security Officer | (BPS-16) | 1 | 1 | 227,000 | | 234,000 |
| C265-F | Charge Nurse | (BPS-16) | 150 | 150 | 46,109,000 | | 47,555,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 227,000 | | 234,000 |
| A01102 | Personal pay | | | | 125,000 | 318,000 | 125,000 |
| A01105 | Qualification Pay | | | | 125,000 | 66,000 | 105,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>469</u> | <u>459</u> | <u>82,686,000</u> | <u>76,058,000</u> | <u>83,391,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>469</u> | <u>459</u> | <u>82,561,000</u> | <u>75,995,000</u> | <u>83,266,000</u> |
| B111-M | Boiler Engineer | (BPS-15) | 1 | 1 | 193,000 | | 198,000 |
| C173 | Computer Operator | (BPS-15) | 2 | 1 | 386,000 | | 193,000 |
| C173-M | Computer Operator | (BPS-15) | 2 | 2 | 562,000 | | 577,000 |
| S216-M | Stenographer | (BPS-15) | 2 | 2 | 512,000 | | 525,000 |
| S078-M | Senior Clerk | (BPS-14) | 3 | 3 | 1,038,000 | | 1,065,000 |
| D099-M | Dietician | (BPS-12) | 1 | 1 | 525,000 | | 539,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5882 | Lady Willingdon Hospital Lahore | | | | | | |
| E003-M | E.C.G. Technician | (BPS-12) | 1 | 1 | 160,000 | | 164,000 |
| L012-M | Laboratory Technician | (BPS-12) | 9 | 9 | 2,580,000 | | 2,647,000 |
| L161-M | Laundry Mechanic | (BPS-12) | 1 | 1 | 160,000 | | 164,000 |
| S248-M | Store Supervisor | (BPS-12) | 1 | 1 | 160,000 | | 164,000 |
| C478 | CSSD Inspector | (BPS-11) | 1 | | 151,000 | | |
| J019 | Junior Clerk | (BPS-11) | 2 | 1 | 302,000 | | 151,000 |
| J019-M | Junior Clerk | (BPS-11) | 10 | 10 | 2,892,000 | | 2,967,000 |
| S020 | Sanitary Inspector | (BPS-11) | 1 | 1 | 151,000 | | 151,000 |
| F072 | Foreman | (BPS-10) | 1 | 1 | 150,000 | | 154,000 |
| A061-M | Almoner | (BPS-09) | 1 | 1 | 163,000 | | 167,000 |
| A065-M | Anesthesia Assistant | (BPS-09) | 6 | 6 | 1,037,000 | | 1,064,000 |
| C294 | CSSD Technician | (BPS-09) | 6 | 3 | 848,000 | | 423,000 |
| D014-M | Dark Room Assistant | (BPS-09) | 2 | 2 | 445,000 | | 457,000 |
| D137-F | Dispenser | (BPS-09) | 3 | 3 | 776,000 | | 796,000 |
| D137-M | Dispenser | (BPS-09) | 3 | 3 | 776,000 | | 796,000 |
| D174-F | Dresser | (BPS-09) | 6 | 6 | 827,000 | | 848,000 |
| D174-M | Dresser | (BPS-09) | 1 | 1 | 163,000 | | 167,000 |
| H029-M | Head Dispenser | (BPS-09) | 1 | 1 | 460,000 | | 472,000 |
| H103-F | House Keeper | (BPS-09) | 2 | 2 | 701,000 | | 719,000 |
| L004-M | Laboratory Assistant | (BPS-09) | 5 | 5 | 1,029,000 | | 1,056,000 |
| L045-M | Laundry Manager | (BPS-09) | 2 | 2 | 304,000 | | 312,000 |
| L093-M | Linon Keeper | (BPS-09) | 1 | 1 | 312,000 | | 320,000 |
| M195-M | Museum Keeper | (BPS-09) | 1 | 1 | 206,000 | | 211,000 |
| O023-M | Operation Theatre Assistant | (BPS-09) | 4 | 4 | 1,152,000 | | 1,182,000 |
| R005-M | Radiographer | (BPS-09) | 4 | 4 | 839,000 | | 861,000 |
| S020-M | Sanitary Inspector | (BPS-09) | 1 | 1 | 141,000 | | 145,000 |
| A334-M | Accountant | (BPS-08) | 1 | 1 | 137,000 | | 141,000 |
| T036-M | Telephone Operator | (BPS-07) | 5 | 5 | 1,511,000 | | 1,550,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5882 Lady Willingdon Hospital Lahore | | | | | |
| A318-M Auto Clave Machine Operator (BPS-06) | 1 | 1 | 127,000 | | 130,000 |
| E034-M Electrician (BPS-06) | 4 | 4 | 724,000 | | 743,000 |
| G041-M Generator Operator (BPS-06) | 3 | 3 | 412,000 | | 423,000 |
| O023-M Operation Theatre Assistant (BPS-06) | 4 | 4 | 382,000 | | 392,000 |
| R024-M Record Keeper (BPS-05) | 1 | 1 | 150,000 | | 154,000 |
| S250-M Store Keeper (BPS-05) | 2 | 2 | 456,000 | | 468,000 |
| T101-M Tubewell Operator (BPS-05) | 4 | 4 | 582,000 | | 597,000 |
| D006-F Dai (BPS-04) | 3 | 3 | 527,000 | | 541,000 |
| D186-M Driver (BPS-04) | 8 | 8 | 1,886,000 | | 1,935,000 |
| E034-M Electrician (BPS-04) | 1 | 1 | 302,000 | | 310,000 |
| C027-M Carpenter (BPS-03) | 1 | 1 | 132,000 | | 135,000 |
| D520-M Drier Operator (BPS-03) | 1 | 1 | 118,000 | | 121,000 |
| H028-M Head Dhobi (BPS-03) | 1 | 1 | 310,000 | | 318,000 |
| L074-M Lift Operator (BPS-03) | 4 | 4 | 527,000 | | 541,000 |
| O025-M Operation Theatre Attendant (BPS-03) | 2 | 2 | 286,000 | | 293,000 |
| P095 Plumber (BPS-03) | 2 | 2 | 263,000 | | 270,000 |
| T138-M Tailor (BPS-03) | 3 | 3 | 409,000 | | 420,000 |
| A324-F Ayas (BPS-02) | 45 | 45 | 7,738,000 | | 7,938,000 |
| B015-F Bearer (BPS-02) | 41 | 41 | 6,628,000 | | 6,800,000 |
| B015-M Bearer (BPS-02) | 36 | 36 | 5,820,000 | | 5,971,000 |
| C479 CSSD Attendant/Washer (BPS-02) | 8 | 4 | 894,000 | | 448,000 |
| D003-M Daftri (BPS-02) | 1 | 1 | 118,000 | | 121,000 |
| H036-M Head Jamadar (BPS-02) | 1 | 1 | 118,000 | | 121,000 |
| L006-M Laboratory Attendant (BPS-02) | 2 | 2 | 373,000 | | 383,000 |
| S059-M Security Guard (BPS-02) | 6 | 6 | 858,000 | | 880,000 |
| T046-M Theatre Bearer (BPS-02) | 1 | 1 | 112,000 | | 115,000 |
| A304-M Attendant (BPS-01) | 20 | 20 | 2,424,000 | | 2,486,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5882 | Lady Willingdon Hospital Lahore | | | | | | |
| B004-M | Bahishti | (BPS-01) | 2 | 2 | 418,000 | | 429,000 |
| C112-M | Chowkidar | (BPS-01) | 7 | 7 | 1,531,000 | | 1,571,000 |
| C130-F | Cleaner | (BPS-01) | 35 | 35 | 7,260,000 | | 7,448,000 |
| C193-M | Cook | (BPS-01) | 8 | 8 | 1,464,000 | | 1,502,000 |
| D093-M | Dhobi | (BPS-01) | 6 | 6 | 1,393,000 | | 1,429,000 |
| G025-M | Gatekeeper | (BPS-01) | 8 | 8 | 1,467,000 | | 1,505,000 |
| G026-M | Gateman | (BPS-01) | 3 | 3 | 398,000 | | 408,000 |
| K013-M | Khansama | (BPS-01) | 3 | 3 | 776,000 | | 796,000 |
| K018-M | Khidmatgar | (BPS-01) | 3 | 3 | 507,000 | | 520,000 |
| L006-M | Laboratory Attendant | (BPS-01) | 1 | 1 | 251,000 | | 258,000 |
| M019-M | Mali | (BPS-01) | 4 | 4 | 735,000 | | 754,000 |
| M046-M | Masalchi | (BPS-01) | 6 | 6 | 946,000 | | 971,000 |
| N006-M | Naib Qasid | (BPS-01) | 10 | 10 | 1,897,000 | | 1,946,000 |
| S146-M | Sewerman | (BPS-01) | 10 | 10 | 1,184,000 | | 1,215,000 |
| S311-F | Sanitary Worker | (BPS-01) | 26 | 26 | 3,245,000 | | 3,329,000 |
| S311-M | Sanitary Worker | (BPS-01) | 29 | 29 | 3,619,000 | | 3,713,000 |
| W007-M | Ward Cleaner | (BPS-01) | 9 | 9 | 1,045,000 | | 1,072,000 |
| A01152 | Personal pay | | | | 125,000 | 63,000 | 125,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>219,075,000</u> | <u>181,023,000</u> | <u>246,882,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>217,775,000</u> | <u>180,423,000</u> | <u>245,582,000</u> |
| A01201 | Senior Post Allowance | | | | 75,000 | 51,000 | 75,000 |
| A01202 | House Rent Allowance | | | | 24,275,000 | 24,275,000 | 25,520,000 |
| A01203 | Conveyance Allowance | | | | 30,765,000 | 21,001,000 | 31,782,000 |
| A01208 | Dress Allowance | | | | 7,012,000 | 6,945,000 | 7,037,000 |
| A0120D | Integrated Allowance | | | | 454,000 | 75,000 | 454,000 |
| A01210 | Risk Allowance | | | | 6,282,000 | 5,754,000 | 6,282,000 |
| A01216 | Qualification Allowance | | | | 1,800,000 | 490,000 | 1,800,000 |
| A01217 | Medical Allowance | | | | 17,484,000 | 13,755,000 | 18,228,000 |
| A0121B | Health Professional Allowance | | | | 23,905,000 | 18,052,000 | 23,905,000 |
| A0121N | Personal Allowance | | | | 3,500,000 | 3,174,000 | 3,500,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5882 Lady Willingdon Hospital Lahore | | | | | |
| A01224 Entertainment Allowance | | | 162,000 | 52,000 | 162,000 |
| A01226 Computer Allowance | | | 81,000 | 20,000 | 54,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 160,000 | | |
| A0122M Adhoc Relief Allowance-2016 | | | 19,849,000 | 15,822,000 | 20,316,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 24,000 | 24,000 |
| A0122P Special Healthcare Allowance | | | 11,040,000 | 6,924,000 | 11,040,000 |
| A0122V Nursing Professional Allowance | | | 19,956,000 | 19,956,000 | 19,956,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 19,068,000 | 19,068,000 | 18,796,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 24,210,000 |
| A01251 Mess Allowance | | | 18,099,000 | 18,099,000 | 18,177,000 |
| A01252 Non Practicing Allowance | | | 5,664,000 | 2,926,000 | 5,664,000 |
| A01254 Anesthesia Allowance | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A01270 Others | | | <u>6,520,000</u> | <u>2,360,000</u> | <u>7,000,000</u> |
| 001 Others | | | | | 480,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 6,520,000 | 2,360,000 | 6,520,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,300,000</u> | <u>600,000</u> | <u>1,300,000</u> |
| A01273 Honoraria | | | 600,000 | 600,000 | 600,000 |
| A01274 Medical Charges | | | 500,000 | | 500,000 |
| A01278 Leave Salary | | | 200,000 | | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>204,420,000</u> | <u>182,343,000</u> | <u>196,651,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>320,000</u> | <u>811,000</u> | <u>288,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 10,000 | 18,000 |
| A03202 Telephone and Trunk Call | | | 300,000 | 380,000 | 270,000 |
| A03204 Electronic Communication | | | | 421,000 | |
| A033 TOTAL UTILITIES | | | <u>46,410,000</u> | <u>19,850,000</u> | <u>44,109,000</u> |
| A03301 Gas | | | 8,500,000 | 8,500,000 | 8,100,000 |
| A03302 Water | | | 100,000 | 100,000 | 180,000 |
| A03303 Electricity | | | 37,000,000 | 10,750,000 | 35,100,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | | 9,000 |
| A03305 POL for Generator | | | 800,000 | 500,000 | 720,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5882 Lady Willingdon Hospital Lahore | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>20,000</u> | <u>14,000</u> | <u>18,000</u> |
| A03407 Rates and Taxes | | | 20,000 | 14,000 | 18,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,330,000</u> | <u>1,283,000</u> | <u>1,197,000</u> |
| A03805 Travelling Allowance | | | 110,000 | 83,000 | 99,000 |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 1,200,000 | 1,200,000 | 1,080,000 |
| A03808 Conveyance Charges | | | 10,000 | | 9,000 |
| A039 TOTAL GENERAL | | | <u>156,340,000</u> | <u>160,385,000</u> | <u>151,039,000</u> |
| A03901 Stationery | | | 500,000 | 976,000 | 450,000 |
| A03902 Printing and Publication | | | 2,400,000 | 7,208,000 | 2,160,000 |
| A03905 Newspapers Periodicals and Books | | | 40,000 | 12,000 | 9,000 |
| A03906 Uniforms and Protective Clothing | | | 150,000 | | 135,000 |
| A03907 Advertising & Publicity | | | 340,000 | 371,000 | 306,000 |
| A03917 Law Charges | | | 20,000 | | 18,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 10,000 | | 9,000 |
| A03919 Payments to Others for Service Rendered | | | 35,000,000 | 39,000,000 | 31,500,000 |
| A03927 Purchase of drug and medicines | | | <u>100,000,000</u> | <u>83,167,000</u> | <u>100,000,000</u> |
| 001 Purchase of drug and medicines | | | 100,000,000 | | |
| A03942 Cost of Other Stores | | | <u>4,400,000</u> | <u>6,715,000</u> | <u>3,960,000</u> |
| 001 Cost of Other Stores | | | 4,400,000 | 6,715,000 | |
| A03955 Computer Stationary | | | | 501,000 | 360,000 |
| A03970 Others | | | <u>13,480,000</u> | <u>22,435,000</u> | <u>12,132,000</u> |
| 001 Others | | | 2,300,000 | 3,858,000 | 2,070,000 |
| 008 Bedding & Clothing | | | 1,300,000 | 1,854,000 | 1,170,000 |
| 009 X-Ray Films | | | 380,000 | 342,000 | 342,000 |
| 010 Diet Charges | | | 8,500,000 | 13,878,000 | 7,650,000 |
| 189 Medical Waste Management | | | 1,000,000 | 2,503,000 | 900,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>6,030,000</u> | <u>6,030,000</u> | <u>6,000,000</u> |
| A041 TOTAL PENSION | | | <u>6,030,000</u> | <u>6,030,000</u> | <u>6,000,000</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 |
|---|--------------------|-----------|---------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5882 Lady Willingdon Hospital Lahore | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 6,030,000 | 6,030,000 | 6,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>2,200,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>2,200,000</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | 2,200,000 | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>106,408,000</u> | <u>92,118,000</u> | <u>98,294,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>106,408,000</u> | <u>92,118,000</u> | <u>98,294,000</u> |
| A06102 Others | | | 106,408,000 | 92,118,000 | 98,294,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>20,000</u> | | <u>40,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>16,000</u> |
| A09201 Hardware | | | | | 8,000 |
| A09203 I.T. Equipment | | | | | 8,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | | | <u>8,000</u> |
| A09404 Medical And Laboratory Equipment | | | | | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000</u> | | <u>8,000</u> |
| A09601 Plant and Machinery | | | 10,000 | | 8,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10,000</u> | | <u>8,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 10,000 | | 8,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>7,580,000</u> | <u>5,698,000</u> | <u>6,372,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5882 Lady Willingdon Hospital Lahore | | | | | |
| A130 TOTAL TRANSPORT | | | <u>580,000</u> | <u>436,000</u> | <u>522,000</u> |
| A13001 Transport | | | 580,000 | 436,000 | 522,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>3,400,000</u> | <u>2,556,000</u> | <u>3,060,000</u> |
| A13101 Machinery and Equipment | | | 900,000 | 1,327,000 | 810,000 |
| A13102 Medical and Laboratory Equipments | | | 2,500,000 | 1,229,000 | 2,250,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 75,000 | 90,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,500,000</u> | <u>2,631,000</u> | <u>2,700,000</u> |
| A13301 Office Buildings | | | 3,500,000 | 2,631,000 | 2,700,000 |
| Lady Willingdon Hospital Lahore | | | 779,143,000 | 668,905,000 | 793,654,000 |

**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 |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>334,036,000</u> | <u>245,783,000</u> | <u>356,636,000</u> |
| A011 | TOTAL PAY | | <u>504</u> | <u>504</u> | <u>163,446,000</u> | <u>122,317,000</u> | <u>165,051,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>214</u> | <u>214</u> | <u>111,339,000</u> | <u>77,222,000</u> | <u>111,312,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>214</u> | <u>214</u> | <u>111,139,000</u> | <u>77,039,000</u> | <u>111,212,000</u> |
| C355-F | Chief Consultant | (BPS-20) | 1 | 1 | 1,456,000 | | 1,510,000 |
| M106 | Medical Superintendent | (BPS-20) | | 1 | | | 1,564,000 |
| M106-F | Medical Superintendent | (BPS-20) | 1 | | 1,474,000 | | |
| P154 | Professor | (BPS-20) | 1 | 1 | 861,000 | | 946,000 |
| P293-F | Principal Women Medical Officer | (BPS-20) | 2 | 2 | 2,479,000 | | 2,479,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | 2 | 2 | 1,830,000 | | 2,085,000 |
| A428-F | APMO | (BPS-19) | 9 | 9 | 9,881,000 | | 9,881,000 |
| D035-F | Dental Surgeon | (BPS-19) | 1 | | 629,000 | | |
| R006-M | Radiologist | (BPS-19) | 1 | 1 | 1,024,000 | | 1,098,000 |
| S481-F | Senior Consultant | (BPS-19) | 1 | 1 | 1,098,000 | | 1,098,000 |
| A067-M | Anesthetist | (BPS-18) | 3 | 3 | 2,336,000 | | 2,371,000 |
| C110-M | Child Specialist | (BPS-18) | 1 | 1 | 549,000 | | 825,000 |
| C140 | Clinical Psychologist | (BPS-18) | 1 | 1 | 400,000 | | 440,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 2 | 2 | 672,000 | | 739,000 |
| D072-F | Deputy Medical Superintendent | (BPS-18) | 1 | 1 | 825,000 | | 825,000 |
| G064-F | Gynaecologist | (BPS-18) | 1 | 1 | 756,000 | | 790,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 1 | 1 | 790,000 | | 825,000 |
| P007 | Paediatrician | (BPS-18) | 1 | 1 | 825,000 | | 584,000 |
| P024-M | Pathologist | (BPS-18) | 2 | 2 | 1,650,000 | | 1,650,000 |
| R006-F | Radiologist | (BPS-18) | 3 | 3 | 2,268,000 | | 2,302,000 |
| R036-M | Registrar | (BPS-18) | 1 | 1 | 825,000 | | 825,000 |

**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 |
|---|---------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5883 | Lady Aitchison Hospital Lahore | | | | | | |
| S110-F | Senior Registrar | (BPS-18) | 12 | 12 | 8,622,000 | | 8,519,000 |
| S384-F | Senior Women Medical Officer | (BPS-18) | 1 | 1 | 825,000 | | 825,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 501,000 |
| A012 | Accounts Officer | (BPS-17) | 1 | 1 | 408,000 | | 436,000 |
| A067 | Anesthetist | (BPS-17) | 4 | 4 | 2,102,000 | | 1,803,000 |
| A067-F | Anesthetist | (BPS-17) | 5 | 5 | 2,124,000 | | 2,254,000 |
| A223-F | Assistant Nursing Instructor | (BPS-17) | 4 | 4 | 2,157,000 | | 2,212,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 1 | | | 436,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 1 | | 408,000 | | |
| D035-F | Dental Surgeon | (BPS-17) | | 1 | | | 657,000 |
| D074-F | Deputy Nursing Superintendent | (BPS-17) | 1 | 1 | 933,000 | | 933,000 |
| H046-F | Head Nurse | (BPS-17) | 22 | 22 | 13,864,000 | | 13,975,000 |
| M011 | Machineman Grade-Iii | (BPS-17) | 15 | | 5,695,000 | | |
| M098 | Medical Officer | (BPS-17) | | 15 | | | 6,122,000 |
| M100-F | Medical Officer.W.M.Os. | (BPS-17) | 16 | 16 | 6,696,000 | | 7,212,000 |
| N040-F | Nursing Instructor | (BPS-17) | 2 | 2 | 1,230,000 | | 1,230,000 |
| P045-F | Pharmacist | (BPS-17) | 1 | 1 | 712,000 | | 657,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 463,000 | | 491,000 |
| S282 | Superintendent | (BPS-17) | 1 | 1 | 684,000 | | 712,000 |
| T203 | Technologist (Anesthesia) | (BPS-17) | 2 | 2 | 533,000 | | 586,000 |
| T216-M | Technologist (Pathology) | (BPS-17) | 1 | 1 | 381,000 | | 408,000 |
| T222-M | Technologist (Radiography) | (BPS-17) | 2 | 2 | 761,000 | | 816,000 |
| T223 | Technologist (Surgical) | (BPS-17) | 2 | 2 | 532,000 | | 585,000 |
| W050-F | Women Medical Officer | (BPS-17) | 10 | 10 | 4,965,000 | | 4,507,000 |
| A097 | Assistant | (BPS-16) | 1 | 1 | 329,000 | | 347,000 |

**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 |
|---|---------------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5883 | Lady Aitchison Hospital Lahore | | | | | | |
| C265 | Charge Nurse | (BPS-16) | 15 | 15 | 3,547,000 | | 3,563,000 |
| C265-F | Charge Nurse | (BPS-16) | 55 | 55 | 19,249,000 | | 17,863,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 475,000 | | 329,000 |
| A01102 | Personal pay | | | | 200,000 | 183,000 | 100,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 290 | 290 | 52,107,000 | 45,095,000 | 53,739,000 |
| A01151 | Total Basic Pay of Other Staff | | 290 | 290 | 52,057,000 | 45,057,000 | 53,689,000 |
| B056-M | Boiler Engineer | (BPS-15) | 1 | 1 | 203,000 | | 203,000 |
| S216 | Stenographer | (BPS-15) | 2 | 2 | 437,000 | | 437,000 |
| A007 | Account Assistant | (BPS-14) | 1 | 1 | 272,000 | | 307,000 |
| S078 | Senior Clerk | (BPS-14) | 2 | 2 | 633,000 | | 676,000 |
| S262-M | Sub Engineer | (BPS-14) | 1 | 1 | 247,000 | | 247,000 |
| C173-M | Computer Operator | (BPS-12) | 5 | 5 | 902,000 | | 936,000 |
| D036 | Dental Technician | (BPS-12) | 1 | 1 | 213,000 | | 167,000 |
| E003 | E.C.G. Technician | (BPS-12) | 3 | 3 | 566,000 | | 500,000 |
| L012 | Laboratory Technician | (BPS-12) | 6 | 6 | 1,311,000 | | 1,253,000 |
| T028 | Technician | (BPS-12) | 4 | 4 | 466,000 | | 512,000 |
| J019 | Junior Clerk | (BPS-11) | 8 | 8 | 1,499,000 | | 1,562,000 |
| L088-F | Linen Matern | (BPS-11) | 1 | 1 | 512,000 | | 167,000 |
| A008-M | Accountant | (BPS-10) | 1 | 1 | 152,000 | | 372,000 |
| S117 | Senior Storekeeper | (BPS-10) | 1 | 1 | 401,000 | | 420,000 |
| D030-M | Dental Assistant | (BPS-09) | 1 | 1 | 190,000 | | 201,000 |
| D137 | Dispenser | (BPS-09) | 2 | 2 | 1,022,000 | | 293,000 |
| D174-F | Dresser | (BPS-09) | 5 | 5 | 767,000 | | 784,000 |
| D252-F | Dispencer/Dresser | (BPS-09) | 3 | 3 | 1,119,000 | | 990,000 |
| H103-F | House Keeper | (BPS-09) | 2 | 2 | 773,000 | | 793,000 |
| J203 | Junior Technician | (BPS-09) | 2 | 2 | 207,000 | | 227,000 |
| L004 | Laboratory Assistant | (BPS-09) | 8 | 6 | 1,228,000 | | 966,000 |
| L045-M | Laundry Manager | (BPS-09) | 1 | 1 | 159,000 | | 173,000 |

**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 |
|---|---------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| LQ5883 | Lady Aitchison Hospital Lahore | | | | | | |
| O023 | Operation Theatre Assistant | (BPS-09) | 2 | 3 | 335,000 | | 509,000 |
| O023-F | Operation Theatre Assistant | (BPS-09) | 1 | | 457,000 | | |
| R005 | Radiographer | (BPS-09) | 2 | 3 | 429,000 | | 708,000 |
| R005-F | Radiographer | (BPS-09) | 1 | | 289,000 | | |
| S020 | Sanitary Inspector | (BPS-08) | 1 | 1 | 313,000 | | 322,000 |
| S250-M | Store Keeper | (BPS-07) | | 1 | | | 275,000 |
| T036 | Telephone Operator | (BPS-07) | 2 | 2 | 463,000 | | 477,000 |
| A061-M | Almoner | (BPS-06) | 1 | 1 | 158,000 | | 165,000 |
| B037-M | Bio-Medical Technicians | (BPS-06) | 1 | 1 | 164,000 | | 190,000 |
| E034 | Electrician | (BPS-06) | 2 | 2 | 303,000 | | 316,000 |
| G041-M | Generator Operator | (BPS-06) | 4 | 4 | 921,000 | | 754,000 |
| I004 | Imam Masjid | (BPS-06) | 1 | 1 | 158,000 | | 165,000 |
| M048-M | Mason | (BPS-06) | 2 | 2 | 366,000 | | 384,000 |
| R021-M | Receptionist | (BPS-06) | 2 | 2 | 370,000 | | 381,000 |
| S250-M | Store Keeper | (BPS-06) | 1 | | 275,000 | | |
| S292-M | Supervisor | (BPS-06) | 2 | 2 | 316,000 | | 330,000 |
| A060-M | Air-conditioning Mechanic | (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| L161-M | Laundry Mechanic | (BPS-05) | 1 | 1 | 139,000 | | 145,000 |
| R021 | Receptionist | (BPS-05) | 1 | 1 | 199,000 | | 127,000 |
| D006-F | Dai | (BPS-04) | 1 | 1 | 251,000 | | 269,000 |
| D186-M | Driver | (BPS-04) | 6 | 6 | 1,652,000 | | 1,528,000 |
| L074-M | Lift Operator | (BPS-04) | 3 | 3 | 607,000 | | 629,000 |
| P009 | Painter | (BPS-04) | 1 | 3 | 127,000 | | 424,000 |
| B042 | Blacksmith | (BPS-03) | 1 | 1 | 118,000 | | 118,000 |
| B055-M | Boiler Attendant | (BPS-03) | 1 | 1 | 127,000 | | 132,000 |
| C027 | Carpenter | (BPS-03) | 2 | 2 | 236,000 | | 236,000 |
| P009-M | Painter | (BPS-03) | 2 | | 283,000 | | |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5883 Lady Aitchison Hospital Lahore | | | | | |
| P095-M Plumber (BPS-03) | 2 | 2 | 316,000 | | 325,000 |
| T005 Tailor Master (BPS-03) | 3 | 3 | 676,000 | | 698,000 |
| T101-M Tubewell Operator (BPS-03) | 3 | 3 | 429,000 | | 443,000 |
| T138-M Tailor (BPS-03) | 1 | 1 | 123,000 | | 127,000 |
| W034-M Welder (BPS-03) | 1 | 1 | 141,000 | | 146,000 |
| A324-F Ayas (BPS-02) | 32 | 32 | 5,619,000 | | 5,763,000 |
| D003-M Daftri (BPS-02) | 1 | 1 | 264,000 | | 270,000 |
| D093 Dhobi (BPS-02) | 3 | 6 | 429,000 | | 1,101,000 |
| D093-M Dhobi (BPS-02) | 3 | | 653,000 | | |
| L006 Laboratory Attendant (BPS-02) | 4 | 7 | 567,000 | | 996,000 |
| L006-F Laboratory Attendant (BPS-02) | 1 | | 122,000 | | |
| N006 Naib Qasid (BPS-02) | 6 | 10 | 1,101,000 | | 1,677,000 |
| S059-M Security Guard (BPS-02) | 6 | 6 | 849,000 | | 872,000 |
| B004-M Bahishiti (BPS-01) | 5 | 5 | 845,000 | | 869,000 |
| B015 Bearer (BPS-01) | 4 | 4 | 504,000 | | 449,000 |
| B015-M Bearer (BPS-01) | 9 | 9 | 1,580,000 | | 4,206,000 |
| C112 Chowkidar (BPS-01) | 5 | 5 | 697,000 | | 711,000 |
| C193 Cook (BPS-01) | 3 | 6 | 512,000 | | 753,000 |
| C193-M Cook (BPS-01) | 3 | | 359,000 | | |
| C195-M Coolie (BPS-01) | 5 | 5 | 967,000 | | 860,000 |
| G025 Gatekeeper (BPS-01) | 12 | 12 | 1,939,000 | | 1,998,000 |
| H076-M Helper (BPS-01) | 4 | 4 | 568,000 | | 582,000 |
| K018-M Khidmatgar (BPS-01) | 4 | 4 | 833,000 | | 722,000 |
| M019 Mali (BPS-01) | 6 | 6 | 818,000 | | 829,000 |
| M046-M Masalchi (BPS-01) | 6 | 6 | 1,279,000 | | 1,338,000 |
| N006 Naib Qasid (BPS-01) | 4 | | 506,000 | | |
| S146-M Sewerman (BPS-01) | 3 | 3 | 363,000 | | 370,000 |
| S325 Sweeper/Sanitary Worker (BPS-01) | 12 | 35 | 2,415,000 | | 5,404,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 23 | | 2,869,000 | | |

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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5883 Lady Aitchison Hospital Lahore | | | | | |
| W003-F Ward Attendant (BPS-01) | 6 | 6 | 798,000 | | 819,000 |
| W003-M Ward Attendant (BPS-01) | 3 | 3 | 342,000 | | 352,000 |
| W007-F Ward Cleaner (BPS-01) | 1 | 1 | 112,000 | | 112,000 |
| A01152 Personal pay | | | 50,000 | 38,000 | 50,000 |
| A012 TOTAL ALLOWANCES | | | <u>170,590,000</u> | <u>123,466,000</u> | <u>191,585,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>162,320,000</u> | <u>117,136,000</u> | <u>190,215,000</u> |
| A01201 Senior Post Allowance | | | 60,000 | 40,000 | 75,000 |
| A01202 House Rent Allowance | | | 16,565,000 | 16,565,000 | 25,068,000 |
| A01203 Conveyance Allowance | | | 19,887,000 | 14,087,000 | 19,886,000 |
| A01208 Dress Allowance | | | 3,358,000 | 2,958,000 | 3,447,000 |
| A0120D Integrated Allowance | | | 199,000 | 199,000 | 277,000 |
| A01210 Risk Allowance | | | 3,636,000 | 3,236,000 | 3,639,000 |
| A01216 Qualification Allowance | | | 1,040,000 | 1,040,000 | 1,080,000 |
| A01217 Medical Allowance | | | 10,817,000 | 8,317,000 | 10,817,000 |
| A0121B Health Professional Allowance | | | 31,881,000 | 17,451,000 | 31,131,000 |
| A0121N Personal Allowance | | | 751,000 | 751,000 | 1,108,000 |
| A01224 Entertainment Allowance | | | 125,000 | 40,000 | 129,000 |
| A01226 Computer Allowance | | | 90,000 | 90,000 | 90,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 13,770,000 | 9,770,000 | 13,828,000 |
| A0122P Special Healthcare Allowance | | | 11,502,000 | 6,702,000 | 11,502,000 |
| A0122V Nursing Professional Allowance | | | 9,800,000 | 9,000,000 | 10,800,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 18,161,000 | 12,161,000 | 18,142,000 |
| A01238 Charge Allowance | | | | 1,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 18,234,000 |
| A01251 Mess Allowance | | | 9,060,000 | 7,860,000 | 9,060,000 |
| A01252 Non Practicing Allowance | | | 5,404,000 | 2,904,000 | 5,404,000 |
| A01254 Anesthesia Allowance | | | 2,100,000 | 1,750,000 | 2,100,000 |
| A01270 Others | | | <u>4,114,000</u> | <u>2,214,000</u> | <u>4,398,000</u> |
| 001 Others | | | 300,000 | 300,000 | 300,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,814,000 | 1,914,000 | 4,098,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>8,270,000</u> | <u>6,330,000</u> | <u>1,370,000</u> |
| A01273 Honoraria | | | 120,000 | 120,000 | 200,000 |
| A01274 Medical Charges | | | 100,000 | 10,000 | 120,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5883 Lady Aitchison Hospital Lahore | | | | | |
| A01277 Contingent Paid Staff | | | 8,000,000 | 6,200,000 | 1,000,000 |
| A01278 Leave Salary | | | 50,000 | | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>119,635,000</u> | <u>113,946,000</u> | <u>127,601,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>415,000</u> | <u>539,000</u> | <u>720,000</u> |
| A03201 Postage and Telegraph | | | 15,000 | 8,000 | 18,000 |
| A03202 Telephone and Trunk Call | | | 220,000 | 195,000 | 252,000 |
| A03204 Electronic Communication | | | 180,000 | 336,000 | 450,000 |
| A033 TOTAL UTILITIES | | | <u>32,200,000</u> | <u>39,129,000</u> | <u>42,615,000</u> |
| A03301 Gas | | | 4,000,000 | 1,700,000 | 4,500,000 |
| A03302 Water | | | 200,000 | 3,000,000 | 3,240,000 |
| A03303 Electricity | | | 28,000,000 | 34,000,000 | 34,200,000 |
| A03305 POL for Generator | | | | 429,000 | 675,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>12,000</u> | | <u>10,000</u> |
| A03407 Rates and Taxes | | | 12,000 | | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,620,000</u> | <u>714,000</u> | <u>908,000</u> |
| A03805 Travelling Allowance | | | 25,000 | 19,000 | 22,000 |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 900,000 | 677,000 | 810,000 |
| A03808 Conveyance Charges | | | 35,000 | 18,000 | 31,000 |
| A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle | | | 650,000 | | 36,000 |
| A039 TOTAL GENERAL | | | <u>85,388,000</u> | <u>73,564,000</u> | <u>83,348,000</u> |
| A03901 Stationery | | | 900,000 | 677,000 | 810,000 |
| A03902 Printing and Publication | | | 600,000 | 572,000 | 540,000 |
| A03905 Newspapers Periodicals and Books | | | 13,000 | 6,000 | 11,000 |
| A03906 Uniforms and Protective Clothing | | | 350,000 | 177,000 | 315,000 |
| A03907 Advertising & Publicity | | | 400,000 | 501,000 | 360,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5883 Lady Aitchison Hospital Lahore | | | | | |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 150,000 | 76,000 | 135,000 |
| A03917 Law Charges | | | 25,000 | | 22,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 26,000 | 45,000 |
| A03919 Payments to Others for Service Rendered | | | 12,000,000 | 10,600,000 | 10,800,000 |
| A03927 Purchase of drug and medicines | | | <u>65,000,000</u> | <u>53,859,000</u> | <u>65,000,000</u> |
| 001 Purchase of drug and medicines | | | 65,000,000 | | |
| A03942 Cost of Other Stores | | | <u>1,000,000</u> | <u>3,103,000</u> | <u>900,000</u> |
| 001 Cost of Other Stores | | | 1,000,000 | 3,103,000 | |
| A03955 Computer Stationary | | | 600,000 | 302,000 | 540,000 |
| A03970 Others | | | <u>4,300,000</u> | <u>3,665,000</u> | <u>3,870,000</u> |
| 001 Others | | | 2,000,000 | 1,807,000 | 1,800,000 |
| 008 Bedding & Clothing | | | 800,000 | 603,000 | 720,000 |
| 009 X-Ray Films | | | 500,000 | 452,000 | 450,000 |
| 189 Medical Waste Management | | | 1,000,000 | 803,000 | 900,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,415,000</u> | <u>3,415,000</u> | <u>3,415,000</u> |
| A041 TOTAL PENSION | | | <u>3,415,000</u> | <u>3,415,000</u> | <u>3,415,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,415,000 | 3,415,000 | 3,415,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | <u>3,500,000</u> | <u>1,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>3,500,000</u> | <u>1,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,000,000 | 3,500,000 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>73,221,000</u> | <u>78,115,000</u> | <u>71,509,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>73,209,000</u> | <u>78,109,000</u> | <u>71,496,000</u> |
| A06102 Others | | | 73,209,000 | 78,109,000 | 71,496,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>12,000</u> | <u>6,000</u> | <u>13,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5883 Lady Aitchison Hospital Lahore | | | | | |
| A06301 Entertainments & Gifts | | | 12,000 | 6,000 | 13,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,403,000</u> | <u>1,695,000</u> | <u>1,923,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>850,000</u> | <u>1,088,000</u> | <u>680,000</u> |
| A09201 Hardware | | | 250,000 | 126,000 | 200,000 |
| A09202 Software | | | 100,000 | 50,000 | 80,000 |
| A09203 I.T. Equipment | | | 500,000 | 912,000 | 400,000 |
| 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 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,550,000</u> | <u>604,000</u> | <u>1,240,000</u> |
| A09601 Plant and Machinery | | | 1,200,000 | 604,000 | 960,000 |
| A09602 Cold Storage Equipment | | | 350,000 | | 280,000 |
| 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>3,750,000</u> | <u>2,821,000</u> | <u>3,375,000</u> |
| A130 TOTAL TRANSPORT | | | <u>500,000</u> | <u>376,000</u> | <u>450,000</u> |
| A13001 Transport | | | 500,000 | 376,000 | 450,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,500,000</u> | <u>1,128,000</u> | <u>1,350,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LQ5883 Lady Aitchison Hospital Lahore | | | | | |
| A13101 Machinery and Equipment | | | 100,000 | 75,000 | 90,000 |
| A13102 Medical and Laboratory Equipments | | | 1,400,000 | 1,053,000 | 1,260,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>38,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 38,000 | 45,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,500,000</u> | <u>1,128,000</u> | <u>1,350,000</u> |
| A13301 Office Buildings | | | 1,500,000 | 1,128,000 | 1,350,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | <u>151,000</u> | <u>180,000</u> |
| A13703 I.T. Equipment | | | 200,000 | 151,000 | 180,000 |
| Lady Aitchison Hospital Lahore | | | 537,460,000 | 449,275,000 | 565,459,000 |

**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 |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>179,580,000</u> | <u>108,779,000</u> | <u>194,062,000</u> |
| A011 | TOTAL PAY | | <u>492</u> | <u>492</u> | <u>103,320,000</u> | <u>63,040,000</u> | <u>105,129,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>161</u> | <u>161</u> | <u>53,320,000</u> | <u>33,040,000</u> | <u>54,519,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>161</u> | <u>161</u> | <u>53,280,000</u> | <u>33,000,000</u> | <u>54,479,000</u> |
| P154 | Professor | (BPS-20) | | 1 | | | 946,000 |
| P154-M | Professor | (BPS-20) | 1 | | 860,000 | | |
| A245-M | Assistant Professor | (BPS-19) | | 4 | | | 2,200,000 |
| A294-M | Associate Professor | (BPS-19) | 1 | 1 | 1,170,000 | | 1,170,000 |
| A245-M | Assistant Professor | (BPS-18) | 4 | | 2,120,000 | | |
| B115-M | Bio Medical Engineer | (BPS-18) | 1 | 1 | 510,000 | | 510,000 |
| C352-M | Corneal Specialist | (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| C353-M | Community Specialist | (BPS-18) | 4 | 4 | 1,920,000 | | 1,920,000 |
| D280-M | Director (Administration) | (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| D285 | Deputy Director (I.T) | (BPS-18) | 1 | 1 | 430,000 | | 473,000 |
| E154-M | Epidemiologist | (BPS-18) | 2 | 2 | 960,000 | | 960,000 |
| G083-M | Glaucoma Specialist | (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| N040 | Nursing Instructor | (BPS-18) | | 2 | | | 1,310,000 |
| N040-F | Nursing Instructor | (BPS-18) | 2 | | 1,310,000 | | |
| O072-F | Ocular Microbiologist | (BPS-18) | 1 | 1 | 650,000 | | 650,000 |
| O074-F | Ophthalmic Technologist | (BPS-18) | 2 | 2 | 1,180,000 | | 1,180,000 |
| O074-M | Ophthalmic Technologist | (BPS-18) | 1 | 1 | 580,000 | | 580,000 |
| P156-F | Programme Officer | (BPS-18) | 1 | 1 | 720,000 | | 720,000 |
| P289-M | Paediatric Ophthalmologist | (BPS-18) | 1 | 1 | 720,000 | | 720,000 |
| P290-F | Public Health Educationist | (BPS-18) | 1 | 1 | 720,000 | | 720,000 |
| R059-M | Research Officer | (BPS-18) | 2 | 2 | 960,000 | | 960,000 |
| S480-F | Sociologist | (BPS-18) | 1 | | 720,000 | | |

**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 |
|--|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LW4096 Punjab Institute of Preventive Ophthalmology Lahore. | | | | | |
| S480-M Sociologist (BPS-18) | | 1 | | | 720,000 |
| V034-M Viteoretinal Specialist (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| A012-M Accounts Officer (BPS-17) | 1 | 1 | 600,000 | | 600,000 |
| C354-M Course Coordinator (BPS-17) | 2 | 2 | 980,000 | | 980,000 |
| I068-M IOL Bank/Comea Bank Manger (BPS-17) | 1 | 1 | 380,000 | | 380,000 |
| M098-F Medical Officer (BPS-17) | 3 | 3 | 1,520,000 | | 1,520,000 |
| M098-M Medical Officer (BPS-17) | 5 | 5 | 1,840,000 | | 1,840,000 |
| O040-M Optometrist (BPS-17) | 3 | 3 | 1,720,000 | | 1,720,000 |
| O044-F Orthopist (BPS-17) | 1 | 1 | 490,000 | | 490,000 |
| O044-M Orthopist (BPS-17) | 1 | 1 | 490,000 | | 490,000 |
| P045-F Pharmacist (BPS-17) | 1 | 1 | 600,000 | | 600,000 |
| O075-M Optician (BPS-16) | 1 | 1 | 330,000 | | 330,000 |
| P139-M Private Secretary (BPS-16) | 1 | 1 | 250,000 | | 250,000 |
| R101-F Refractionist (BPS-16) | 2 | 2 | 540,000 | | 540,000 |
| R101-M Refractionist (BPS-16) | 108 | 108 | 25,760,000 | | 26,750,000 |
| S212-F Statistician (BPS-16) | 1 | 1 | 330,000 | | 330,000 |
| A01105 Qualification Pay | | | 40,000 | 40,000 | 40,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 331 | 331 | <u>50,000,000</u> | <u>30,000,000</u> | <u>50,610,000</u> |
| A01151 Total Basic Pay of Other Staff | 331 | 331 | <u>50,000,000</u> | <u>30,000,000</u> | <u>50,610,000</u> |
| L151-M Low Vision Councilor (BPS-15) | 1 | 1 | 200,000 | | 200,000 |
| S216-M Stenographer (BPS-15) | 1 | 1 | 200,000 | | 200,000 |
| B037-M Bio-Medical Technicians (BPS-14) | 1 | 1 | 320,000 | | 320,000 |
| H121-M Head Clerk/Accounts Assistant (BPS-14) | 1 | 1 | 230,000 | | 230,000 |
| M264-M Microbiology Technician (BPS-14) | 1 | 1 | 320,000 | | 320,000 |
| O073-M Ophthalmic Technician (BPS-14) | 1 | 1 | 260,000 | | 260,000 |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LW4096 Punjab Institute of Preventive Ophthalmology Lahore. | | | | | |
| P291-M Pharmacy Assistant (BPS-14) | 1 | 1 | 320,000 | | 320,000 |
| C233-F Computer Operator (BPS-12) | 1 | 1 | 230,000 | | 230,000 |
| C233-M Computer Operator (BPS-12) | 4 | 4 | 700,000 | | 700,000 |
| O073-M Ophthalmic Technician (BPS-12) | 3 | 3 | 500,000 | | 500,000 |
| P292-F Paediatric Ophthalmic Assistant (BPS-12) | 2 | 2 | 380,000 | | 380,000 |
| A531-M Accommodation Supervisor (BPS-11) | 1 | 1 | 270,000 | | 270,000 |
| I069-M IOL Bank Assistant (BPS-11) | 1 | 1 | 130,000 | | 130,000 |
| I070-M Instrument Assistant (BPS-11) | 1 | 1 | 190,000 | | 190,000 |
| L066-F Librarian (BPS-11) | 2 | 2 | 350,000 | | 350,000 |
| W103-M Wet Lab Assistant (BPS-11) | 1 | 1 | 190,000 | | 190,000 |
| O073-M Ophthalmic Technician (BPS-09) | 282 | 282 | 41,270,000 | | 41,880,000 |
| E034-M Electrician (BPS-07) | 1 | 1 | 180,000 | | 180,000 |
| L068-M Library Assistant (BPS-07) | 1 | 1 | 180,000 | | 180,000 |
| P166-M Projectionist (BPS-07) | 2 | 2 | 360,000 | | 360,000 |
| S250-M Store Keeper (BPS-07) | 1 | 1 | 150,000 | | 150,000 |
| T036-F Telephone Operator (BPS-07) | 1 | 1 | 150,000 | | 150,000 |
| L074-M Lift Operator (BPS-05) | 1 | 1 | 170,000 | | 170,000 |
| R021-F Receptionist (BPS-05) | 1 | 1 | 170,000 | | 170,000 |
| D186-M Driver (BPS-04) | 4 | 4 | 630,000 | | 630,000 |
| L074-M Lift Operator (BPS-04) | 1 | 1 | 130,000 | | 130,000 |
| P005-M Packer (BPS-03) | 1 | 1 | 150,000 | | 150,000 |
| S059-M Security Guard (BPS-03) | 3 | 3 | 450,000 | | 450,000 |
| M019-M Mali (BPS-02) | 1 | 1 | 140,000 | | 140,000 |
| N006-M Naib Qasid (BPS-02) | 2 | 2 | 230,000 | | 230,000 |
| S309-M Sweeper Jamadar (BPS-02) | 6 | 6 | 850,000 | | 850,000 |
| A012 TOTAL ALLOWANCES | | | <u>76,260,000</u> | <u>45,739,000</u> | <u>88,933,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>75,830,000</u> | <u>45,459,000</u> | <u>88,503,000</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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LW4096 Punjab Institute of Preventive Ophthalmology Lahore. | | | | | |
| A01201 Senior Post Allowance | | | 70,000 | 20,000 | 20,000 |
| A01202 House Rent Allowance | | | 9,475,000 | 8,000,000 | 11,292,000 |
| A01203 Conveyance Allowance | | | 13,730,000 | 8,000,000 | 13,701,000 |
| A01208 Dress Allowance | | | 80,000 | 70,000 | 80,000 |
| A01210 Risk Allowance | | | 320,000 | 320,000 | 320,000 |
| A01216 Qualification Allowance | | | 300,000 | 300,000 | 350,000 |
| A01217 Medical Allowance | | | 9,740,000 | 4,740,000 | 9,740,000 |
| A0121B Health Professional Allowance | | | 6,500,000 | 3,900,000 | 6,500,000 |
| A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | 3,300,000 | 10,000 | 3,180,000 |
| A0121N Personal Allowance | | | | | 300,000 |
| A01224 Entertainment Allowance | | | 15,000 | 9,000 | 20,000 |
| A01226 Computer Allowance | | | 40,000 | 40,000 | 50,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 5,095,000 | 4,800,000 | 5,346,000 |
| A0122P Special Healthcare Allowance | | | | | 120,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 10,340,000 | 5,500,000 | 10,332,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 10,340,000 |
| A01251 Mess Allowance | | | 200,000 | 200,000 | 200,000 |
| A01252 Non Practicing Allowance | | | 1,010,000 | 550,000 | 1,010,000 |
| A01270 Others | | | <u>15,615,000</u> | <u>9,000,000</u> | <u>15,602,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 15,615,000 | 9,000,000 | 15,602,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>430,000</u> | <u>280,000</u> | <u>430,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 30,000 | 30,000 |
| A01273 Honoraria | | | 100,000 | 100,000 | 100,000 |
| A01274 Medical Charges | | | 300,000 | 150,000 | 300,000 |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>10,000</u> | <u>5,000</u> | <u>10,000</u> |
| A02201 Research and Surveys & Exploratory Operations | | | 10,000 | 5,000 | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,730,000</u> | <u>9,177,000</u> | <u>8,817,000</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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LW4096 Punjab Institute of Preventive Ophthalmology Lahore. | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>310,000</u> | <u>386,000</u> | <u>279,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 26,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 260,000 | 360,000 | 234,000 |
| A033 TOTAL UTILITIES | | | <u>1,350,000</u> | <u>1,350,000</u> | <u>1,215,000</u> |
| A03303 Electricity | | | 1,350,000 | 1,350,000 | 1,215,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| A03407 Rates and Taxes | | | 20,000 | 10,000 | 18,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>870,000</u> | <u>649,000</u> | <u>783,000</u> |
| A03805 Travelling Allowance | | | 100,000 | 75,000 | 90,000 |
| A03806 Transportation of Goods | | | 10,000 | 5,000 | 9,000 |
| A03807 P.O.L Charges | | | 750,000 | 564,000 | 675,000 |
| A03808 Conveyance Charges | | | 10,000 | 5,000 | 9,000 |
| A039 TOTAL GENERAL | | | <u>7,180,000</u> | <u>6,782,000</u> | <u>6,522,000</u> |
| A03901 Stationery | | | 650,000 | 489,000 | 585,000 |
| A03902 Printing and Publication | | | 550,000 | 577,000 | 495,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 10,000 | 5,000 | 9,000 |
| A03905 Newspapers Periodicals and Books | | | 100,000 | 50,000 | 90,000 |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 26,000 | 45,000 |
| A03907 Advertising & Publicity | | | 300,000 | 600,000 | 270,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 30,000 | 15,000 | 27,000 |
| A03919 Payments to Others for Service Rendered | | | 4,290,000 | 3,890,000 | 3,861,000 |
| A03927 Purchase of drug and medicines | | | 600,000 | 565,000 | 600,000 |
| A03942 Cost of Other Stores | | | <u>200,000</u> | <u>200,000</u> | <u>180,000</u> |
| 001 Cost of Other Stores | | | 200,000 | 200,000 | |
| A03970 Others | | | <u>400,000</u> | <u>365,000</u> | <u>360,000</u> |
| 001 Others | | | 400,000 | 365,000 | 360,000 |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LW4096 Punjab Institute of Preventive Ophthalmology Lahore. | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A041 TOTAL PENSION | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 10,000 | 10,000 | 10,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>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 | | | 500,000 | 200,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>50,000</u> | <u>9,650,000</u> | <u>45,000</u> |
| A061 TOTAL SCHOLARSHIP | | | | <u>9,624,000</u> | |
| A06102 Others | | | | 9,624,000 | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| A06301 Entertainments & Gifts | | | 50,000 | 26,000 | 45,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>31,460,000</u> | <u>16,336,000</u> | <u>5,168,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>800,000</u> | <u>903,000</u> | <u>640,000</u> |
| A09201 Hardware | | | 500,000 | 752,000 | 400,000 |
| A09202 Software | | | 200,000 | 101,000 | 160,000 |
| A09203 I.T. Equipment | | | 100,000 | 50,000 | 80,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>30,000,000</u> | <u>15,100,000</u> | <u>4,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 30,000,000 | 15,100,000 | 4,000,000 |

**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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LW4096 Punjab Institute of Preventive Ophthalmology Lahore. | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 Transport | | | 10,000 | 5,000 | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>600,000</u> | <u>252,000</u> | <u>480,000</u> |
| A09601 Plant and Machinery | | | 600,000 | 252,000 | 480,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>76,000</u> | <u>40,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 50,000 | 76,000 | 40,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,370,000</u> | <u>2,606,000</u> | <u>3,033,000</u> |
| A130 TOTAL TRANSPORT | | | <u>300,000</u> | <u>226,000</u> | <u>270,000</u> |
| A13001 Transport | | | 300,000 | 226,000 | 270,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,020,000</u> | <u>1,590,000</u> | <u>1,818,000</u> |
| A13101 Machinery and Equipment | | | 350,000 | 334,000 | 315,000 |
| A13102 Medical and Laboratory Equipments | | | 1,670,000 | 1,256,000 | 1,503,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>38,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 38,000 | 45,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000,000</u> | <u>752,000</u> | <u>900,000</u> |
| A13301 Office Buildings | | | 1,000,000 | 752,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| LW4096 Punjab Institute of Preventive Ophthalmology Lahore. | | | | | |
| | | | 224,710,000 | 146,763,000 | 211,645,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>2,697,356,000</u> | <u>2,140,280,000</u> | <u>3,363,439,000</u> |
| A011 | TOTAL PAY | | <u>4162</u> | <u>5401</u> | <u>1,303,469,000</u> | <u>1,085,946,000</u> | <u>1,576,928,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1703</u> | <u>1992</u> | <u>912,092,000</u> | <u>740,571,000</u> | <u>1,125,218,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1703</u> | <u>1992</u> | <u>912,092,000</u> | <u>740,571,000</u> | <u>1,125,218,000</u> |
| O096 | Officers | (Special) | 1433 | 1433 | 828,685,000 | | 935,087,000 |
| O096 | Officers | (BPS-96) | 174 | | 54,821,000 | | |
| P154 | Professor | (BPS-20) | 1 | 10 | 861,000 | | 7,689,000 |
| A020 | Additional Director | (BPS-19) | | 1 | | | 900,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | | 1 | | | 1,000,000 |
| A294 | Associate Professor | (BPS-19) | 2 | 16 | 1,711,000 | | 11,611,000 |
| D100 | Director | (BPS-19) | | 1 | | | 712,000 |
| D790 | Director (HR) | (BPS-19) | | 1 | | | 729,000 |
| P388 | Principal Clinical Psychologist | (BPS-19) | 1 | 1 | 702,000 | | 729,000 |
| A067 | Anesthetist | (BPS-18) | | 2 | | | 955,000 |
| A146 | Assistant Director | (BPS-18) | | 2 | | | 1,160,000 |
| A245 | Assistant Professor | (BPS-18) | 3 | 20 | 1,361,000 | | 9,510,000 |
| C321 | Consultant | (BPS-18) | | 1 | | | 478,000 |
| C476 | CSSD Officer | (BPS-18) | | 1 | | | 478,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | | 3 | | | 2,000,000 |
| D528 | Director I.T. | (BPS-18) | | 1 | | | 478,000 |
| E085 | Executive Engineer | (BPS-18) | | 1 | | | 478,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 477,000 | | 478,000 |
| N043 | Nursing Superintendent | (BPS-18) | | 1 | | | 1,000,000 |
| R006 | Radiologist | (BPS-18) | | 1 | | | 478,000 |
| S110 | Senior Registrar | (BPS-18) | 7 | 30 | 3,178,000 | | 13,599,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4005 | Nishtar Hospital/Nishtar Medical College Multan | | | | | | |
| S176 | Social Welfare Officer | (BPS-18) | | 1 | | | 379,000 |
| S243 | Store Munshi | (BPS-18) | | 1 | | | 478,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | | 456,000 | | |
| S664 | Senior Technologist (Physiotherapy) | (BPS-18) | | 1 | | | 478,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | 1 | 1 | 460,000 | | 478,000 |
| A012 | Accounts Officer | (BPS-17) | | 1 | | | 235,000 |
| A032 | Administrative Officer | (BPS-17) | | 1 | | | 460,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,472,000 | | 1,513,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 2 | 360,000 | | 758,000 |
| A851 | Assistant Director (HR) | (BPS-17) | | 4 | | | 1,513,000 |
| B036 | Bio-Chemist | (BPS-17) | | 2 | | | 758,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | | 2 | | | 770,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 3 | | | 1,103,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | 1 | 414,000 | | 406,000 |
| C140 | Clinical Psychologist | (BPS-17) | | 1 | | | 406,000 |
| D028 | Demonstrator | (BPS-17) | | 8 | | | 2,821,000 |
| H046-F | Head Nurse | (BPS-17) | | 12 | | | 4,148,000 |
| I138 | I.T. Administrator | (BPS-17) | | 1 | | | 400,000 |
| L088 | Linen Matern | (BPS-17) | | 1 | | | 364,000 |
| M098 | Medical Officer | (BPS-17) | 4 | 124 | 1,238,000 | | 46,111,000 |
| O093 | Operation Theatre Technologist | (BPS-17) | | 1 | | | 379,000 |
| P045 | Pharmacist | (BPS-17) | 1 | 3 | 378,000 | | 1,158,000 |
| P197 | Purchase Officer | (BPS-17) | | 3 | | | 1,135,000 |
| R059 | Research Officer | (BPS-17) | | 1 | | | 462,000 |
| S090 | Senior Law Officer | (BPS-17) | | 2 | | | 757,000 |
| S260 | Sub Divisional Officer | (BPS-17) | | 2 | | | 758,000 |

**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 |
|---|--|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4005 | Nishtar Hospital/Nishtar Medical College Multan | | | | | | |
| S282 | Superintendent | (BPS-17) | | 2 | | | 770,000 |
| S411 | Software Engineer | (BPS-17) | | 1 | | | 379,000 |
| S775 | Server Room Incharge | (BPS-17) | | 1 | | | 379,000 |
| T129 | Translators | (BPS-17) | | 2 | | | 757,000 |
| T203 | Technologist (Anesthesia) | (BPS-17) | | 5 | | | 1,948,000 |
| T223 | Technologist (Surgical) | (BPS-17) | | 3 | | | 1,136,000 |
| W050 | Women Medical Officer | (BPS-17) | | 2 | | | 812,000 |
| A097 | Assistant | (BPS-16) | | 2 | | | 464,000 |
| A099 | Assistant Accounts Officer | (BPS-16) | | 1 | | | 253,000 |
| A830 | Assistant Hardware Engineer | (BPS-16) | | 3 | | | 709,000 |
| A831 | Assistant Software Engineer | (BPS-16) | | 3 | | | 709,000 |
| C265 | Charge Nurse | (BPS-16) | 12 | 30 | 2,888,000 | | 7,149,000 |
| C265-F | Charge Nurse | (BPS-16) | 20 | 184 | 4,310,000 | | 41,523,000 |
| C265-M | Charge Nurse | (BPS-16) | 3 | 3 | 570,000 | | 701,000 |
| D099 | Dietician | (BPS-16) | | 1 | | | 235,000 |
| I115 | IT Manager | (BPS-16) | 1 | 1 | 381,000 | | 379,000 |
| I139 | Infection Control Nurse | (BPS-16) | 1 | | 238,000 | | |
| J222 | Junior Law Officer | (BPS-16) | | 2 | | | 473,000 |
| O003 | Occupational Therapist | (BPS-16) | | 1 | | | 253,000 |
| P037 | Personal Assistant | (BPS-16) | | 1 | | | 235,000 |
| S114 | Senior Scale Stenographer | (BPS-16) | | 1 | | | 227,000 |
| S193 | Speech Therapist | (BPS-16) | | 1 | | | 253,000 |
| S200 | Staff Nurse | (BPS-16) | 30 | 31 | 7,131,000 | | 7,697,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2459 | 3409 | 391,377,000 | 345,375,000 | 451,710,000 |
| A01151 | Total Basic Pay of Other Staff | | 2459 | 3409 | 391,377,000 | 345,375,000 | 451,710,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4005 | Nishtar Hospital/Nishtar Medical College Multan | | | | | | |
| S216 | Stenographer | (BPS-15) | | 4 | | | 823,000 |
| A098 | Assistant Accountant | (BPS-14) | | 1 | | | 190,000 |
| H024 | Head Clerk | (BPS-14) | | 1 | | | 227,000 |
| I115 | IT Manager | (BPS-14) | 2 | 2 | 378,000 | | 357,000 |
| J019 | Junior Clerk | (BPS-14) | | 5 | | | 1,062,000 |
| S078 | Senior Clerk | (BPS-14) | | 2 | | | 282,000 |
| S216 | Stenographer | (BPS-14) | | 1 | | | 100,000 |
| S262 | Sub Engineer | (BPS-14) | | 12 | | | 2,272,000 |
| C173 | Computer Operator | (BPS-12) | 3 | 91 | 501,000 | | 15,074,000 |
| D036 | Dental Technician | (BPS-12) | | 1 | | | 166,000 |
| S271 | Sub-Engineer | (BPS-12) | | 2 | | | 200,000 |
| T199 | Technician (Radiography) | (BPS-12) | 4 | 4 | 666,000 | | 663,000 |
| A757-M | Accounts Assistant | (BPS-11) | | 1 | | | 150,000 |
| C040 | Cashier | (BPS-11) | | 1 | | | 150,000 |
| D137 | Dispenser | (BPS-11) | 1 | 1 | 156,000 | | 157,000 |
| E075 | Estimator | (BPS-11) | 8 | 8 | 1,249,000 | | 1,373,000 |
| J019 | Junior Clerk | (BPS-11) | | 54 | | | 8,369,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 312,000 | | 313,000 |
| S262 | Sub Engineer | (BPS-11) | | 1 | | | 167,000 |
| T037 | Telephone Supervisor | (BPS-11) | | 1 | | | 167,000 |
| C040 | Cashier | (BPS-10) | | 1 | | | 161,000 |
| A061 | Almoner | (BPS-09) | | 1 | | | 155,000 |
| B037 | Bio-Medical Technicians | (BPS-09) | 2 | 3 | 416,000 | | 392,000 |
| D099 | Dietician | (BPS-09) | | 1 | | | 100,000 |
| D137 | Dispenser | (BPS-09) | | 2 | | | 200,000 |
| D174 | Dresser | (BPS-09) | 2 | 8 | 232,000 | | 1,147,000 |
| J085 | Junior Technician (Anesthesia) | (BPS-09) | | 8 | | | 1,000,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4005 | Nishtar Hospital/Nishtar Medical College Multan | | | | | | |
| J086 | Junior Technician (Audiology) | (BPS-09) | | 1 | | | 155,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | | 3 | | | 464,000 |
| J104 | Junior Technician (Radiography) | (BPS-09) | | 4 | | | 618,000 |
| J105 | Junior Technician (Surgical) | (BPS-09) | | 13 | | | 1,857,000 |
| J203 | Junior Technician | (BPS-09) | | 11 | | | 1,896,000 |
| L012 | Laboratory Technician | (BPS-09) | 4 | 5 | 464,000 | | 709,000 |
| O023 | Operation Theatre Assistant | (BPS-09) | | 5 | | | 200,000 |
| R005 | Radiographer | (BPS-09) | 1 | 2 | 200,000 | | 255,000 |
| S020 | Sanitary Inspector | (BPS-09) | | 1 | | | 100,000 |
| S292 | Supervisor | (BPS-09) | | 2 | | | 292,000 |
| T028 | Technician | (BPS-09) | | 2 | | | 200,000 |
| A337 | Assistant Librarian | (BPS-08) | | 1 | | | 182,000 |
| P052 | Photographer | (BPS-08) | | 1 | | | 157,000 |
| W009 | Ward Master | (BPS-08) | | 2 | | | 160,000 |
| A011 | Accounts Clerk | (BPS-07) | | 1 | | | 182,000 |
| T036 | Telephone Operator | (BPS-07) | | 6 | | | 386,000 |
| O003 | Occupational Therapist | (BPS-06) | | 1 | | | 100,000 |
| P061 | Physiotherapist Aid | (BPS-06) | | 1 | | | 100,000 |
| R021 | Receptionist | (BPS-06) | | 26 | | | 2,979,000 |
| R024 | Record Keeper | (BPS-06) | 1 | 1 | 200,000 | | 155,000 |
| S250 | Store Keeper | (BPS-06) | | 4 | | | 228,000 |
| A060 | Air-conditioning Mechanic | (BPS-05) | | 1 | | | 127,000 |
| E034 | Electrician | (BPS-05) | | 4 | | | 486,000 |
| L076 | Lift Pump Mechanic | (BPS-05) | | 1 | | | 100,000 |
| L088 | Linen Matern | (BPS-05) | | 1 | | | 127,000 |
| M005 | Machine Operator | (BPS-05) | | 3 | | | 200,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4005 | Nishtar Hospital/Nishtar Medical College Multan | | | | | | |
| M048 | Mason | (BPS-05) | | 1 | | | 127,000 |
| M065 | Mechanic | (BPS-05) | | 1 | | | 100,000 |
| P095 | Plumber | (BPS-05) | | 3 | | | 360,000 |
| R021 | Receptionist | (BPS-05) | 4 | 6 | 504,000 | | 764,000 |
| S059 | Security Guard | (BPS-05) | | 14 | | | 1,850,000 |
| C027 | Carpenter | (BPS-04) | | 1 | | | 122,000 |
| D186 | Driver | (BPS-04) | | 4 | | | 200,000 |
| M144 | Mistri | (BPS-04) | | 1 | | | 122,000 |
| W034 | Welder | (BPS-04) | | 1 | | | 122,000 |
| A066 | Anesthesia Attendant | (BPS-03) | | 4 | | | 490,000 |
| C027 | Carpenter | (BPS-03) | | 1 | | | 100,000 |
| G051 | Glazier | (BPS-03) | | 1 | | | 100,000 |
| O025 | Operation Theatre Attendant | (BPS-03) | | 6 | | | 568,000 |
| P009 | Painter | (BPS-03) | | 1 | | | 118,000 |
| A304 | Attendant | (BPS-02) | | 2 | | | 224,000 |
| D003 | Daftri | (BPS-02) | | 1 | | | 114,000 |
| D093 | Dhobi | (BPS-02) | | 3 | | | 342,000 |
| E049 | Embalmer | (BPS-02) | | 1 | | | 112,000 |
| H041 | Head Mali | (BPS-02) | | 1 | | | 112,000 |
| L002 | Label Writer | (BPS-02) | | 12 | | | 1,365,000 |
| L006 | Laboratory Attendant | (BPS-02) | | 4 | | | 470,000 |
| L069 | Library Attendant | (BPS-02) | | 1 | | | 112,000 |
| L074 | Lift Operator | (BPS-02) | | 4 | | | 100,000 |
| P005 | Packer | (BPS-02) | | 21 | | | 2,388,000 |
| W004 | Ward Aya | (BPS-02) | | 6 | | | 706,000 |
| W116 | Washer & Scrubber | (BPS-02) | | 12 | | | 1,365,000 |
| X002 | X-Ray Attendant | (BPS-02) | | 3 | | | 353,000 |

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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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4005 | Nishtar Hospital/Nishtar Medical College Multan | | | | | | |
| A066 | Anesthesia Attendant | (BPS-01) | | 3 | | | 345,000 |
| A324 | Ayas | (BPS-01) | | 14 | | | 1,584,000 |
| B015 | Bearer | (BPS-01) | | 20 | | | 600,000 |
| C028 | Carpenter Cooly | (BPS-01) | | 1 | | | 115,000 |
| C112 | Chowkidar | (BPS-01) | | 4 | | | 300,000 |
| C193 | Cook | (BPS-01) | | 1 | | | 110,000 |
| C281 | Chapatimen | (BPS-01) | | 1 | | | 110,000 |
| H076 | Helper | (BPS-01) | | 3 | | | 323,000 |
| L055 | Lecture Theatre Attendant | (BPS-01) | | 1 | | | 110,000 |
| M019 | Mali | (BPS-01) | | 1 | | | 100,000 |
| N006 | Naib Qasid | (BPS-01) | | 53 | | | 5,765,000 |
| P113 | Porter | (BPS-01) | | 30 | | | 3,339,000 |
| S025 | Sanitary Worker | (BPS-01) | 12 | 22 | 1,335,000 | | 2,242,000 |
| S059 | Security Guard | (BPS-01) | | 6 | | | 679,000 |
| S110-F | Senior Registrar | (BPS-01) | | 2 | | | 230,000 |
| S110-M | Senior Registrar | (BPS-01) | | 2 | | | 230,000 |
| S146 | Sewerman | (BPS-01) | | 2 | | | 211,000 |
| S253 | Stracher Bearer | (BPS-01) | | 248 | | | 27,603,000 |
| S255 | Stretch Bearer | (BPS-01) | 3 | 17 | 334,000 | | 2,061,000 |
| S309 | Sweeper Jamadar | (BPS-01) | | 7 | | | 809,000 |
| S311-F | Sanitary Worker | (BPS-01) | 2 | | 184,000 | | |
| S311-M | Sanitary Worker | (BPS-01) | 2 | | 184,000 | | |
| S325-F | Sweeper/Sanitary Worker | (BPS-01) | 2 | 2 | 200,000 | | 244,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 4 | 4 | 300,000 | | 487,000 |
| T091 | Trolleyman | (BPS-01) | | 2 | | | 200,000 |
| T137 | Trolley Bearer | (BPS-01) | 2 | 2 | 200,000 | | 237,000 |
| W004 | Ward Aya | (BPS-01) | 4 | 4 | 420,000 | | 454,000 |
| W006 | Ward Boy | (BPS-01) | 4 | 21 | 773,000 | | 1,777,000 |

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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 |
|---|--|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4005 | Nishtar Hospital/Nishtar Medical College Multan | | | | | | |
| W007 | Ward Cleaner | (BPS-01) | | 24 | | | 1,046,000 |
| W011 | Ward Servant | (BPS-01) | | 84 | | | 8,717,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 3 | 3 | 334,000 | | 505,000 |
| O097 | Other Staff | (Fixed) | 2387 | 2387 | 381,835,000 | | 330,439,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,393,887,000</u> | <u>1,054,334,000</u> | <u>1,786,511,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,389,367,000</u> | <u>1,050,155,000</u> | <u>1,782,001,000</u> |
| A01201 | Senior Post Allowance | | | | 1,290,000 | 953,000 | 1,365,000 |
| A01202 | House Rent Allowance | | | | 139,059,000 | 122,483,000 | 219,313,000 |
| A01203 | Conveyance Allowance | | | | 151,703,000 | 113,179,000 | 161,371,000 |
| A01207 | Washing Allowance | | | | 7,000 | | |
| A01208 | Dress Allowance | | | | 24,808,000 | 19,448,000 | 28,826,000 |
| A0120D | Integrated Allowance | | | | 6,117,000 | 3,980,000 | 5,333,000 |
| A01210 | Risk Allowance | | | | 31,063,000 | 26,647,000 | 31,508,000 |
| A01216 | Qualification Allowance | | | | 40,806,000 | 18,261,000 | 45,440,000 |
| A01217 | Medical Allowance | | | | 97,007,000 | 74,345,000 | 104,812,000 |
| A0121B | Health Professional Allowance | | | | 226,979,000 | 164,973,000 | 221,344,000 |
| A01224 | Entertainment Allowance | | | | 1,485,000 | 851,000 | 10,025,000 |
| A01226 | Computer Allowance | | | | 1,118,000 | 703,000 | 1,109,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 107,340,000 | 85,536,000 | 112,513,000 |
| A0122P | Special Healthcare Allowance | | | | 95,676,000 | 72,364,000 | 96,983,000 |
| A0122V | Nursing Professional Allowance | | | | 54,962,000 | 54,071,000 | 65,386,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 134,518,000 | 107,001,000 | 155,384,000 |
| A01236 | Deputation Allowance | | | | 144,000 | 94,000 | 144,000 |
| A01239 | Special Allowance | | | | 10,000 | | 10,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 154,040,000 |
| A01243 | Special travelling allowance | | | | 10,000 | 1,000 | 10,000 |
| A01250 | Incentive Allowance | | | | 10,000 | 1,000 | 10,000 |
| A01251 | Mess Allowance | | | | 60,873,000 | 51,245,000 | 60,873,000 |
| A01252 | Non Practicing Allowance | | | | 31,008,000 | 15,677,000 | 26,169,000 |
| A01253 | Science Teaching Allowance | | | | 2,145,000 | 1,241,000 | 2,493,000 |
| A01254 | Anesthesia Allowance | | | | 30,345,000 | 18,412,000 | 36,000,000 |
| A01260 | Ration Allowance | | | | 3,072,000 | | 3,072,000 |
| A01269 | Basic Science Allowance | | | | 25,707,000 | 13,819,000 | 31,407,000 |
| A01270 | Others | | | | <u>122,105,000</u> | <u>84,870,000</u> | <u>207,061,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 92,846,000 | 62,198,000 | 117,412,000 |

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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4005 Nishtar Hospital/Nishtar Medical College Multan | | | | | |
| 038 Emergency Allowance | | | 29,259,000 | 22,672,000 | 89,649,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,520,000</u> | <u>4,179,000</u> | <u>4,510,000</u> |
| A01271 Overtime Allowance | | | 10,000 | 1,000 | |
| A01273 Honoraria | | | 500,000 | 500,000 | 500,000 |
| A01274 Medical Charges | | | 4,000,000 | 3,677,000 | 4,000,000 |
| A01277 Contingent Paid Staff | | | 10,000 | 1,000 | 10,000 |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>10,000</u> | <u>5,000</u> | |
| A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>10,000</u> | <u>5,000</u> | |
| A02201 Research and Surveys & Exploratory Operations | | | 10,000 | 5,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,492,882,000</u> | <u>1,366,581,000</u> | <u>1,607,121,000</u> |
| A031 TOTAL FEES | | | <u>330,000</u> | <u>166,000</u> | <u>297,000</u> |
| A03102 Legal fees | | | 330,000 | 166,000 | 297,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>1,690,000</u> | <u>1,314,000</u> | <u>1,521,000</u> |
| A03201 Postage and Telegraph | | | 350,000 | 177,000 | 315,000 |
| A03202 Telephone and Trunk Call | | | 1,330,000 | 1,132,000 | 1,197,000 |
| A03205 Courier and Pilot Service | | | 10,000 | 5,000 | 9,000 |
| A033 TOTAL UTILITIES | | | <u>289,852,000</u> | <u>377,713,000</u> | <u>424,959,000</u> |
| A03301 Gas | | | 20,946,000 | 25,946,000 | 26,682,000 |
| A03302 Water | | | 1,906,000 | 1,767,000 | 2,250,000 |
| A03303 Electricity | | | <u>267,000,000</u> | <u>350,000,000</u> | <u>396,000,000</u> |
| 001 Electricity | | | | 350,000,000 | |
| A03304 Hot and Cold Weather Charges | | | | | 27,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>710,000</u> | <u>94,000</u> | <u>639,000</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 |
|---|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4005 Nishtar Hospital/Nishtar Medical College Multan | | | | | |
| A03407 Rates and Taxes | | | 710,000 | 94,000 | 639,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>50,000</u> | <u>20,000</u> | <u>45,000</u> |
| A03603 Registration | | | 50,000 | 20,000 | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>13,850,000</u> | <u>10,183,000</u> | <u>12,465,000</u> |
| A03805 Travelling Allowance | | | 3,850,000 | 2,894,000 | 3,465,000 |
| A03807 P.O.L Charges | | | 10,000,000 | 7,289,000 | 9,000,000 |
| A039 TOTAL GENERAL | | | <u>1,186,400,000</u> | <u>977,091,000</u> | <u>1,167,195,000</u> |
| A03901 Stationery | | | 2,720,000 | 2,045,000 | 2,448,000 |
| A03902 Printing and Publication | | | 2,950,000 | 1,485,000 | 2,655,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 200,000 | 81,000 | 180,000 |
| A03905 Newspapers Periodicals and Books | | | 300,000 | 151,000 | 270,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 100,000 | 180,000 |
| A03907 Advertising & Publicity | | | 1,180,000 | 1,483,000 | 1,062,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 1,780,000 | 556,000 | 1,602,000 |
| A03917 Law Charges | | | 210,000 | 106,000 | 189,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 210,000 | 106,000 | 189,000 |
| A03919 Payments to Others for Service Rendered | | | <u>69,980,000</u> | <u>69,047,000</u> | <u>62,982,000</u> |
| 001 Payments to Others for Service Rendered | | | | 69,047,000 | |
| A03927 Purchase of drug and medicines | | | <u>1,000,000,000</u> | <u>850,704,000</u> | <u>1,000,000,000</u> |
| 001 Purchase of drug and medicines | | | 1,000,000,000 | | |
| A03942 Cost of Other Stores | | | 70,000,000 | 42,301,000 | 63,000,000 |
| A03955 Computer Stationary | | | 1,500,000 | 755,000 | 1,350,000 |
| A03970 Others | | | <u>35,170,000</u> | <u>8,171,000</u> | <u>31,088,000</u> |
| 001 Others | | | 1,170,000 | 939,000 | 1,053,000 |
| 008 Bedding & Clothing | | | 5,000,000 | 3,317,000 | 4,500,000 |
| 009 X-Ray Films | | | 27,000,000 | 3,890,000 | 24,300,000 |
| 189 Medical Waste Management | | | 2,000,000 | 25,000 | 1,235,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>42,247,000</u> | <u>42,247,000</u> | <u>54,971,000</u> |
| A041 TOTAL PENSION | | | <u>42,247,000</u> | <u>42,247,000</u> | <u>54,971,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 42,247,000 | 42,247,000 | 54,971,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,000,000</u> | <u>49,729,703</u> | <u>6,403,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,000,000</u> | <u>49,729,703</u> | <u>6,403,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 4,000,000 | 16,993,000 | 6,403,000 |
| A05270 To Others | | | | 32,736,703 | |
| A06 TOTAL TRANSFERS | | | <u>672,705,000</u> | <u>796,606,000</u> | <u>542,867,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>672,505,000</u> | <u>796,505,000</u> | <u>542,687,000</u> |
| A06101 Merit | | | 550,000 | 250,000 | 495,000 |
| A06102 Others | | | <u>671,955,000</u> | <u>796,255,000</u> | <u>542,192,000</u> |
| 001 Others | | | | 796,255,000 | 8,867,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>101,000</u> | <u>180,000</u> |
| A06301 Entertainments & Gifts | | | 200,000 | 101,000 | 180,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,476,000</u> | <u>3,327,000</u> | <u>5,181,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>800,000</u> | <u>403,000</u> | <u>640,000</u> |
| A09201 Hardware | | | 800,000 | 403,000 | 640,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>2,000,000</u> | <u>1,007,000</u> | <u>1,600,000</u> |
| A09404 Medical And Laboratory Equipment | | | 2,000,000 | 1,007,000 | 1,600,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4005 Nishtar Hospital/Nishtar Medical College Multan | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,960,000</u> | <u>1,052,000</u> | <u>1,568,000</u> |
| A09601 Plant and Machinery | | | 1,960,000 | 1,052,000 | 1,568,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,715,000</u> | <u>864,000</u> | <u>1,372,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,715,000 | 864,000 | 1,372,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>56,780,000</u> | <u>40,626,000</u> | <u>43,452,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,340,000</u> | <u>1,353,000</u> | <u>2,106,000</u> |
| A13001 Transport | | | 2,340,000 | 1,353,000 | 2,106,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>40,000,000</u> | <u>28,913,000</u> | <u>36,000,000</u> |
| A13101 Machinery and Equipment | | | 5,000,000 | 1,604,000 | 4,500,000 |
| A13102 Medical and Laboratory Equipments | | | 35,000,000 | 27,309,000 | 31,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>800,000</u> | <u>506,000</u> | <u>720,000</u> |
| A13201 Furniture and Fixture | | | 800,000 | 506,000 | 720,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>11,500,000</u> | <u>8,244,000</u> | <u>3,150,000</u> |
| A13301 Office Buildings | | | 9,000,000 | 6,765,000 | 2,700,000 |
| A13302 Residential Buildings | | | 2,500,000 | 1,479,000 | 450,000 |

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 |
|---|--------------------|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4005 Nishtar Hospital/Nishtar Medical College Multan | | | | | |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>1,000,000</u> | <u>752,000</u> | <u>450,000</u> |
| A13602 Other roads | | | 1,000,000 | 752,000 | 450,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>760,000</u> | <u>572,000</u> | <u>684,000</u> |
| A13701 Hardware | | | 400,000 | 301,000 | 360,000 |
| A13702 Software | | | 110,000 | 83,000 | 99,000 |
| A13703 I.T. Equipment | | | 250,000 | 188,000 | 225,000 |
| A138 TOTAL GENERAL | | | <u>380,000</u> | <u>286,000</u> | <u>342,000</u> |
| A13801 Maintenance of Gardens | | | 380,000 | 286,000 | 342,000 |
| Nishtar Hospital/Nishtar Medical College Multan | | | 4,972,456,000 | 4,439,401,703 | 5,623,434,000 |

**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 |
|---|--|-------------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>800,919,000</u> | <u>697,689,000</u> | <u>998,225,000</u> |
| A011 | TOTAL PAY | 1328 | 1509 | | <u>369,169,000</u> | <u>318,469,000</u> | <u>422,630,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 639 | 740 | | <u>261,646,000</u> | <u>226,946,000</u> | <u>300,161,000</u> |
| A01101 | Total Basic Pay of Officers | 639 | 740 | | <u>260,692,000</u> | <u>226,192,000</u> | <u>298,989,000</u> |
| O096 | Officers (Special) | 540 | 540 | | 231,728,000 | | 230,711,000 |
| P154 | Professor (BPS-20) | | 1 | | | | 861,000 |
| A026 | Additional Medical Superintendent (BPS-19) | 1 | 1 | | 732,000 | | 732,000 |
| A294 | Associate Professor (BPS-19) | | 1 | | | | 2,013,000 |
| D316 | Director Finance (BPS-19) | 1 | 1 | | 720,000 | | 732,000 |
| A245 | Assistant Professor (BPS-18) | | 4 | | | | 1,920,000 |
| C140 | Clinical Psychologist (BPS-18) | 1 | 1 | | 635,000 | | 652,000 |
| D072 | Deputy Medical Superintendent (BPS-18) | 3 | 3 | | 1,677,000 | | 1,681,000 |
| N025 | Neurologist (BPS-18) | | 1 | | | | 480,000 |
| N045 | Nephrologist (BPS-18) | | 1 | | | | 480,000 |
| P034 | Perfusionist (BPS-18) | | 2 | | | | 960,000 |
| S110 | Senior Registrar (BPS-18) | 2 | 19 | | 918,000 | | 9,331,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | 1 | | 456,000 | | 481,000 |
| A316 | Audit Officer (BPS-17) | 1 | 1 | | 360,000 | | 381,000 |
| B088 | Budget and Accounts Officer (BPS-17) | 2 | 2 | | 741,000 | | 762,000 |
| B115 | Bio Medical Engineer (BPS-17) | | 2 | | | | 807,000 |
| B115-M | Bio Medical Engineer (BPS-17) | 2 | | | 733,000 | | |
| H046 | Head Nurse (BPS-17) | 1 | 1 | | 368,000 | | 480,000 |
| H046-F | Head Nurse (BPS-17) | | 5 | | | | 1,905,000 |
| M098 | Medical Officer (BPS-17) | | 27 | | | | 10,287,000 |
| M100 | Medical Officer.W.M.Os. (BPS-17) | 17 | 17 | | 6,233,000 | | 6,477,000 |

**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 |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4009 | Multan Institute of Cardiology Multan | | | | | | |
| A781 | Assistant Software Developer | (BPS-16) | 3 | | 707,000 | | |
| A831 | Assistant Software Engineer | (BPS-16) | | 3 | | | 708,000 |
| C265 | Charge Nurse | (BPS-16) | 64 | 64 | 14,684,000 | | 16,152,000 |
| S200-F | Staff Nurse | (BPS-16) | | 42 | | | 9,996,000 |
| A01102 | Personal pay | | | | 954,000 | 754,000 | 1,172,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 689 | 769 | 107,523,000 | 91,523,000 | 122,469,000 |
| A01151 | Total Basic Pay of Other Staff | | 689 | 769 | 107,503,000 | 91,503,000 | 122,443,000 |
| S216 | Stenographer | (BPS-15) | 2 | 2 | 381,000 | | 380,000 |
| A008 | Accountant | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| C173 | Computer Operator | (BPS-12) | 3 | 4 | 500,000 | | 835,000 |
| E003 | E.C.G. Technician | (BPS-12) | | 3 | | | 501,000 |
| O026 | Operation Theatre Technician | (BPS-12) | 4 | 4 | 666,000 | | 501,000 |
| T200 | Technician (Surgical) | (BPS-12) | | 2 | | | 334,000 |
| S262 | Sub Engineer | (BPS-11) | 2 | 2 | 314,000 | | 314,000 |
| T028 | Technician | (BPS-09) | 8 | 8 | 1,127,000 | | 1,168,000 |
| L002 | Label Writer | (BPS-06) | 3 | 3 | 394,000 | | 393,000 |
| M048 | Mason | (BPS-05) | 2 | 2 | 253,000 | | 260,000 |
| P009 | Painter | (BPS-03) | 3 | 3 | 352,000 | | 351,000 |
| A324-F | Ayas | (BPS-01) | | 24 | | | 2,688,000 |
| B015 | Bearer | (BPS-01) | 10 | 10 | 1,074,000 | | 896,000 |
| H076 | Helper | (BPS-01) | 8 | 8 | 893,000 | | 920,000 |
| H079 | Helper Store | (BPS-01) | 2 | 2 | 223,000 | | 230,000 |
| L123 | Laundry Attendant | (BPS-01) | 6 | 6 | 670,000 | | 672,000 |
| S255 | Stretch Bearer | (BPS-01) | | 19 | | | 2,128,000 |
| W007 | Ward Cleaner | (BPS-01) | 8 | 8 | 859,000 | | 1,190,000 |
| W011 | Ward Servant | (BPS-01) | 8 | 30 | 859,000 | | 3,416,000 |

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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4009 | Multan Institute of Cardiology Multan | | | | | | |
| W034 | Welder | (BPS-01) | 1 | 1 | 112,000 | | 112,000 |
| W108 | Washer Man | (BPS-01) | 4 | 4 | 446,000 | | 460,000 |
| O097 | Other Staff | (Fixed) | 614 | 623 | 98,190,000 | | 104,504,000 |
| A01152 | Personal pay | | | | 20,000 | 20,000 | 26,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>431,750,000</u> | <u>379,220,000</u> | <u>575,595,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>425,650,000</u> | <u>373,120,000</u> | <u>569,495,000</u> |
| A01201 | Senior Post Allowance | | | | 150,000 | 90,000 | 165,000 |
| A01202 | House Rent Allowance | | | | 42,738,000 | 42,738,000 | 72,150,000 |
| A01203 | Conveyance Allowance | | | | 55,033,000 | 45,033,000 | 61,782,000 |
| A01208 | Dress Allowance | | | | 12,061,000 | 12,061,000 | 13,749,000 |
| A0120D | Integrated Allowance | | | | 821,000 | 271,000 | 821,000 |
| A01210 | Risk Allowance | | | | 7,848,000 | 6,848,000 | 9,018,000 |
| A01216 | Qualification Allowance | | | | 6,239,000 | 1,439,000 | 7,919,000 |
| A01217 | Medical Allowance | | | | 25,801,000 | 22,301,000 | 29,364,000 |
| A0121B | Health Professional Allowance | | | | 68,562,000 | 53,562,000 | 80,899,000 |
| A0121N | Personal Allowance | | | | 3,980,000 | 3,980,000 | 4,733,000 |
| A01224 | Entertainment Allowance | | | | 168,000 | 93,000 | 192,000 |
| A01226 | Computer Allowance | | | | 90,000 | 45,000 | 90,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 30,299,000 | 26,299,000 | 32,354,000 |
| A0122P | Special Healthcare Allowance | | | | 26,880,000 | 18,880,000 | 33,060,000 |
| A0122V | Nursing Professional Allowance | | | | 35,532,000 | 35,532,000 | 40,608,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 37,073,000 | 37,073,000 | 42,272,000 |
| A01236 | Deputation Allowance | | | | 471,000 | 171,000 | 471,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 42,272,000 |
| A01251 | Mess Allowance | | | | 31,398,000 | 31,398,000 | 35,820,000 |
| A01252 | Non Practicing Allowance | | | | 10,104,000 | 6,104,000 | 12,720,000 |
| A01254 | Anesthesia Allowance | | | | 4,200,000 | 3,000,000 | 5,280,000 |
| A01270 | Others | | | | <u>26,202,000</u> | <u>26,202,000</u> | <u>43,756,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 26,202,000 | 26,202,000 | 43,756,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>6,100,000</u> | <u>6,100,000</u> | <u>6,100,000</u> |
| A01273 | Honoraria | | | | 600,000 | 600,000 | 600,000 |
| A01274 | Medical Charges | | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A01277 | Contingent Paid Staff | | | | 3,500,000 | 3,500,000 | 3,500,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4009 Multan Institute of Cardiology Multan | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>920,583,000</u> | <u>763,511,000</u> | <u>949,326,000</u> |
| A031 TOTAL FEES | | | <u>1,000</u> | | <u>1,000</u> |
| A03102 Legal fees | | | 1,000 | | 1,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>850,000</u> | <u>602,000</u> | <u>765,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 26,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 700,000 | 526,000 | 630,000 |
| A03205 Courier and Pilot Service | | | 100,000 | 50,000 | 90,000 |
| A033 TOTAL UTILITIES | | | <u>90,500,000</u> | <u>90,500,000</u> | <u>128,250,000</u> |
| A03301 Gas | | | 22,000,000 | 22,000,000 | 24,300,000 |
| A03302 Water | | | 500,000 | 500,000 | 450,000 |
| A03303 Electricity | | | 68,000,000 | 68,000,000 | 103,500,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>300,000</u> | <u>226,000</u> | <u>271,000</u> |
| A03407 Rates and Taxes | | | 300,000 | 226,000 | 270,000 |
| A03410 Security | | | | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,001,000</u> | <u>2,256,000</u> | <u>2,702,000</u> |
| A03805 Travelling Allowance | | | 1,500,000 | 1,128,000 | 1,350,000 |
| A03806 Transportation of Goods | | | | | 1,000 |
| A03807 P.O.L Charges | | | 1,500,000 | 1,128,000 | 1,350,000 |
| A03808 Conveyance Charges | | | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>825,931,000</u> | <u>669,927,000</u> | <u>817,337,000</u> |
| A03901 Stationery | | | 1,600,000 | 1,233,000 | 1,440,000 |
| A03902 Printing and Publication | | | 1,800,000 | 906,000 | 1,620,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 100,000 | 50,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | 1,056,000 | 532,000 | 950,000 |
| A03906 Uniforms and Protective Clothing | | | 924,000 | 465,000 | 831,000 |
| A03907 Advertising & Publicity | | | 700,000 | 795,000 | 630,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4009 Multan Institute of Cardiology Multan | | | | | |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 250,000 | 231,000 | 225,000 |
| A03917 Law Charges | | | 300,000 | 100,000 | 270,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 50,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | 21,000,000 | 21,020,000 | 18,900,000 |
| A03927 Purchase of drug and medicines | | | <u>740,000,000</u> | <u>609,009,000</u> | <u>740,000,000</u> |
| 001 Purchase of drug and medicines | | | 740,000,000 | | |
| A03942 Cost of Other Stores | | | <u>40,000,000</u> | <u>23,133,000</u> | <u>36,000,000</u> |
| 001 Cost of Other Stores | | | 40,000,000 | 23,133,000 | |
| A03955 Computer Stationary | | | 1,100,000 | 554,000 | 990,000 |
| A03970 Others | | | <u>17,001,000</u> | <u>11,849,000</u> | <u>15,301,000</u> |
| 001 Others | | | 9,000,000 | 6,822,000 | 8,100,000 |
| 008 Bedding & Clothing | | | 2,000,000 | 1,307,000 | 1,800,000 |
| 009 X-Ray Films | | | 6,000,000 | 3,720,000 | 5,400,000 |
| 189 Medical Waste Management | | | 1,000 | | 1,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,400,000</u> | <u>4,400,000</u> | <u>2,000,000</u> |
| A041 TOTAL PENSION | | | <u>4,400,000</u> | <u>4,400,000</u> | <u>2,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,400,000 | 4,400,000 | 2,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>109,743,000</u> | <u>82,416,000</u> | <u>111,031,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>109,443,000</u> | <u>82,265,000</u> | <u>110,761,000</u> |
| A06102 Others | | | 109,443,000 | 82,265,000 | 110,761,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>300,000</u> | <u>151,000</u> | <u>270,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4009 Multan Institute of Cardiology Multan | | | | | |
| A06301 Entertainments & Gifts | | | 300,000 | 151,000 | 270,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>503,000</u> | <u>252,000</u> | <u>403,000</u> |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>1,000</u> | | <u>1,000</u> |
| A09404 Medical And Laboratory Equipment | | | 1,000 | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> |
| A09501 Transport | | | 1,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>252,000</u> | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 500,000 | 252,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>44,325,000</u> | <u>40,887,000</u> | <u>39,892,000</u> |
| A130 TOTAL TRANSPORT | | | <u>600,000</u> | <u>100,000</u> | <u>540,000</u> |
| A13001 Transport | | | 600,000 | 100,000 | 540,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>39,025,000</u> | <u>37,171,000</u> | <u>35,122,000</u> |
| A13101 Machinery and Equipment | | | 4,025,000 | 3,027,000 | 3,622,000 |
| A13102 Medical and Laboratory Equipments | | | 35,000,000 | 34,144,000 | 31,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000,000</u> | <u>788,000</u> | <u>900,000</u> |
| A13201 Furniture and Fixture | | | 1,000,000 | 788,000 | 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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4009 Multan Institute of Cardiology Multan | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,500,000</u> | <u>2,677,000</u> | <u>3,150,000</u> |
| A13301 Office Buildings | | | 2,500,000 | 1,925,000 | 2,250,000 |
| A13302 Residential Buildings | | | 1,000,000 | 752,000 | 900,000 |
| A138 TOTAL GENERAL | | | <u>200,000</u> | <u>151,000</u> | <u>180,000</u> |
| A13801 Maintenance of Gardens | | | 200,000 | 151,000 | 180,000 |
| Multan Institute of Cardiology Multan | | | 1,882,473,000 | 1,589,155,000 | 2,102,877,000 |

**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 |
|---|---|----------|--------------------|--------------------|-----------------------------|---------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,058,865,000</u> | <u>742,066,000</u> | <u>1,136,337,000</u> |
| A011 | TOTAL PAY | | <u>1564</u> | <u>1564</u> | <u>463,483,000</u> | <u>340,231,000</u> | <u>476,625,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>886</u> | <u>891</u> | <u>362,990,000</u> | <u>245,738,000</u> | <u>373,035,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>886</u> | <u>891</u> | <u>362,976,000</u> | <u>245,476,000</u> | <u>373,035,000</u> |
| D214 | Dean | (BPS-20) | 1 | 1 | 856,000 | | 856,000 |
| P154 | Professor | (BPS-20) | 18 | 18 | 15,830,000 | | 14,931,000 |
| P154-M | Professor | (BPS-20) | 2 | 2 | 3,228,000 | | 3,228,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | 5 | 5 | 4,851,000 | | 4,961,000 |
| A294 | Associate Professor | (BPS-19) | 18 | 18 | 12,947,000 | | 13,122,000 |
| A294-M | Associate Professor | (BPS-19) | 12 | 12 | 10,660,000 | | 11,660,000 |
| D100 | Director | (BPS-19) | 2 | 2 | 1,458,000 | | 1,458,000 |
| D316 | Director Finance | (BPS-19) | 1 | 1 | 720,000 | | 729,000 |
| M106-M | Medical Superintendent | (BPS-19) | 1 | 1 | 1,205,000 | | 1,205,000 |
| P007-M | Paediatrician | (BPS-19) | 1 | 1 | 729,000 | | 729,000 |
| P197-M | Purchase Officer | (BPS-19) | 1 | 1 | 729,000 | | 729,000 |
| V017 | Vice Principal | (BPS-19) | 1 | 1 | 729,000 | | 729,000 |
| A067-M | Anesthetist | (BPS-18) | 4 | 4 | 3,115,000 | | 3,115,000 |
| A245 | Assistant Professor | (BPS-18) | 20 | 20 | 10,171,000 | | 10,017,000 |
| A245-M | Assistant Professor | (BPS-18) | 21 | 21 | 12,928,000 | | 13,928,000 |
| A310-M | Audiologist | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| C140 | Clinical Psychologist | (BPS-18) | 1 | | 460,000 | | |
| C354-M | Course Coordinator | (BPS-18) | 5 | 5 | 2,387,000 | | 2,387,000 |
| D035-M | Dental Surgeon | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 13 | 13 | 6,123,000 | | 6,207,000 |
| D072-M | Deputy Medical Superintendent | (BPS-18) | 3 | 3 | 1,639,000 | | 1,639,000 |
| G082 | Gynecologist | (BPS-18) | 1 | 1 | 477,000 | | 729,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4010 | Children's Complex Multan Phase-II | | | | | | |
| M122 | Microbiologist | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| P179-M | Psychologist | (BPS-18) | 1 | 1 | 787,000 | | 787,000 |
| P198 | Paediatric Pathologist | (BPS-18) | 2 | 2 | 955,000 | | 955,000 |
| R006 | Radiologist | (BPS-18) | 1 | 1 | 477,000 | | 512,000 |
| R006-M | Radiologist | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| S110 | Senior Registrar | (BPS-18) | 53 | 53 | 26,590,000 | | 26,625,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 477,000 |
| S737 | SENIOR PSYCHOLOGIST | (BPS-18) | | 1 | | | 477,000 |
| A032 | Administrative Officer | (BPS-17) | 2 | 2 | 756,000 | | 955,000 |
| A146 | Assistant Director | (BPS-17) | 1 | 1 | 378,000 | | 477,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,472,000 | | 1,513,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 378,000 |
| A316-M | Audit Officer | (BPS-17) | 1 | 1 | 378,000 | | 477,000 |
| B050 | Blood Transfusion Officer | (BPS-17) | 1 | 1 | 378,000 | | 236,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 737,000 | | 737,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 756,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | 1 | 1,162,000 | | 406,000 |
| C044 | Casualty Medical Officer | (BPS-17) | 4 | 4 | 1,513,000 | | 1,513,000 |
| C140 | Clinical Psychologist | (BPS-17) | 2 | 2 | 746,000 | | 756,000 |
| C176 | Computer Programmer | (BPS-17) | 1 | 1 | 378,000 | | 236,000 |
| C196 | Coordinator | (BPS-17) | 1 | 1 | 378,000 | | 236,000 |
| D294 | Development Therapist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| E154-M | Epidemiologist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| H046-F | Head Nurse | (BPS-17) | 21 | 21 | 9,034,000 | | 9,075,000 |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| M035 | Manager Workshop | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4010 | Children's Complex Multan Phase-II | | | | | | |
| M098 | Medical Officer | (BPS-17) | 53 | 53 | 20,094,000 | | 21,126,000 |
| M098-M | Medical Officer | (BPS-17) | 64 | 64 | 31,549,000 | | 32,416,000 |
| M108 | Medical Technologist | (BPS-17) | 11 | 11 | 4,160,000 | | 3,781,000 |
| N071-M | Nutritionist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| O008 | Office Superintendent | (BPS-17) | 2 | 2 | 756,000 | | 472,000 |
| O057 | Occupational Therapist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| P045 | Pharmacist | (BPS-17) | 3 | 3 | 1,135,000 | | 1,248,000 |
| P045-M | Pharmacist | (BPS-17) | 2 | 2 | 1,226,000 | | 1,226,000 |
| P059 | Physicist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| P060-M | Physiotherapist | (BPS-17) | 1 | 1 | 461,000 | | 461,000 |
| P178-M | Psychiatrist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| P249 | Personal Staff Officer to Secretary | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| R036-M | Registrar | (BPS-17) | 10 | 10 | 5,107,000 | | 5,107,000 |
| R059 | Research Officer | (BPS-17) | 2 | 2 | 756,000 | | 756,000 |
| R066 | Resident Medical Officer | (BPS-17) | 12 | 12 | 4,525,000 | | 4,538,000 |
| R066-M | Resident Medical Officer | (BPS-17) | 4 | 4 | 2,474,000 | | 2,474,000 |
| S090 | Senior Law Officer | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S176 | Social Welfare Officer | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S176-M | Social Welfare Officer | (BPS-17) | 2 | 2 | 1,088,000 | | 1,088,000 |
| S193 | Speech Therapist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S193-M | Speech Therapist | (BPS-17) | 1 | 1 | 654,000 | | 654,000 |
| S211 | Statistical Officer | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S212 | Statistician | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S260 | Sub Divisional Officer | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S262 | Sub Engineer | (BPS-17) | 2 | 2 | 756,000 | | 472,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 627,000 | | 627,000 |
| S315 | System Analyst | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S753 | Special need Educationist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4010 | Children's Complex Multan Phase-II | | | | | | |
| S760 | Sensory Therapist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| T254 | Technologist (MRI/Radiology & Imaging) | (BPS-17) | 3 | 3 | 1,134,000 | | 1,134,000 |
| T255 | Technologist (CT/Radiology & Imaging) | (BPS-17) | 3 | 3 | 1,134,000 | | 1,134,000 |
| W100 | WMO | (BPS-17) | 83 | 83 | 35,956,000 | | 34,692,000 |
| A097-M | Assistant | (BPS-16) | 3 | 3 | 982,000 | | 982,000 |
| A210 | Assistant Manager Workshop | (BPS-16) | 1 | 1 | 236,000 | | 378,000 |
| A233-M | Assistant Physiotherapist | (BPS-16) | 1 | 1 | 461,000 | | 461,000 |
| A468 | Assistant Law Officer | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| A553-M | Asstt. Occupation Therapist | (BPS-16) | 1 | 1 | 378,000 | | 378,000 |
| C173-M | Computer Operator | (BPS-16) | | 5 | | | 1,454,000 |
| C265 | Charge Nurse | (BPS-16) | 109 | 109 | 27,954,000 | | 30,686,000 |
| C265-F | Charge Nurse | (BPS-16) | 88 | 88 | 20,466,000 | | 22,617,000 |
| C265-M | Charge Nurse | (BPS-16) | 153 | 153 | 47,222,000 | | 49,222,000 |
| C412 | Chief Technician (Cardic Perfussion) | (BPS-16) | 2 | 2 | 472,000 | | 472,000 |
| C423-M | Chief Technician (Pathology) | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| C428 | Chief Technician (Public Health) | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| C429 | Chief Technician (Radiography) | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| H184 | Hardware Assistant | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| M108-M | Medical Technologist | (BPS-16) | 2 | 2 | 1,088,000 | | 1,088,000 |
| P037 | Personal Assistant | (BPS-16) | 2 | 2 | 472,000 | | 472,000 |
| P139 | Private Secretary | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| S114 | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| S247-M | Store Superintendent | (BPS-16) | 2 | 2 | 399,000 | | 399,000 |
| S752 | Software Assistant | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| A01102 | Personal pay | | | | | 248,000 | |

**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 |
|---|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4010 Children's Complex Multan Phase-II | | | | | |
| A01105 Qualification Pay | | | 14,000 | 14,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 678 | 673 | <u>100,493,000</u> | <u>94,493,000</u> | <u>103,590,000</u> |
| A01151 Total Basic Pay of Other Staff | 678 | 673 | <u>100,493,000</u> | <u>94,493,000</u> | <u>103,590,000</u> |
| B103-M Boiler Engineer (BPS-15) | 1 | 1 | 170,000 | | 170,000 |
| C173 Computer Operator (BPS-15) | 2 | 2 | 450,000 | | 233,000 |
| C173-M Computer Operator (BPS-15) | | 3 | | | 604,000 |
| S216-M Stenographer (BPS-15) | 3 | 3 | 700,000 | | 700,000 |
| W009-M Ward Master (BPS-15) | 1 | 1 | 201,000 | | 217,000 |
| A008-M Accountant (BPS-14) | 2 | 2 | 378,000 | | 166,000 |
| P303 Purchase Assistant (BPS-14) | 1 | 1 | 189,000 | | 163,000 |
| S078 Senior Clerk (BPS-14) | 5 | 5 | 925,000 | | 1,017,000 |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 273,000 | | 273,000 |
| S327-M Statistical Assistant (BPS-14) | 1 | 1 | 203,000 | | 203,000 |
| S625-M Senior Technician (Anesthesia) (BPS-14) | 1 | 1 | 160,000 | | 160,000 |
| S627 Senior Technician (Cardic Perfussion) (BPS-14) | 2 | 2 | 378,000 | | 434,000 |
| S627-M Senior Technician (Cardic Perfussion) (BPS-14) | 1 | 1 | 273,000 | | 273,000 |
| S628-M Senior Technician (Cardiology) (BPS-14) | 1 | 1 | 273,000 | | 273,000 |
| S636-M Senior Technician (Nutrition) (BPS-14) | 1 | 1 | 273,000 | | 273,000 |
| S638-M Senior Technician (Pathology) (BPS-14) | 4 | 4 | 1,094,000 | | 1,094,000 |
| S639-M Senior Technician (Pharmacy) (BPS-14) | 2 | 2 | 547,000 | | 547,000 |
| S641-M Senior Technician (Physiotherapy) (BPS-14) | 1 | 1 | 273,000 | | 273,000 |
| S643 Senior Technician (Public Health) (BPS-14) | 1 | 1 | 157,000 | | 163,000 |
| S644-M Senior Technician (Radiography) (BPS-14) | 3 | 3 | 806,000 | | 806,000 |

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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4010 | Children's Complex Multan Phase-II | | | | | | |
| S645 | Senior Technician (Surgical) | (BPS-14) | 1 | 1 | 189,000 | | 163,000 |
| S645-M | Senior Technician (Surgical) | (BPS-14) | 1 | 1 | 273,000 | | 273,000 |
| D171 | Draftsman | (BPS-13) | 1 | 1 | 177,000 | | 163,000 |
| C173 | Computer Operator | (BPS-12) | 14 | 14 | 2,465,000 | | 3,077,000 |
| C173-M | Computer Operator | (BPS-12) | 10 | 2 | 2,174,000 | | 331,000 |
| K007 | Key Punch Operator | (BPS-12) | 2 | 2 | 332,000 | | 326,000 |
| T180-M | Technician (Anesthesia) | (BPS-12) | 3 | 3 | 704,000 | | 704,000 |
| T181 | Technician (Audiology) | (BPS-12) | 1 | 1 | 166,000 | | 163,000 |
| T181-F | Technician (Audiology) | (BPS-12) | 1 | 1 | 235,000 | | 235,000 |
| T182-M | Technician (Cardic Perfusion) | (BPS-12) | 3 | 3 | 609,000 | | 609,000 |
| T183 | Technician (Cardiology) | (BPS-12) | 2 | 2 | 331,000 | | 378,000 |
| T183-M | Technician (Cardiology) | (BPS-12) | 2 | 2 | 469,000 | | 469,000 |
| T193 | Technician (Pathology) | (BPS-12) | 2 | 2 | 331,000 | | 378,000 |
| T193-M | Technician (Pathology) | (BPS-12) | 6 | 6 | 1,172,000 | | 1,172,000 |
| T194-M | Technician (Pharmacy) | (BPS-12) | 3 | 3 | 704,000 | | 704,000 |
| T196-M | Technician (Physiotherapy) | (BPS-12) | 1 | 1 | 235,000 | | 235,000 |
| T198-M | Technician (Public Health) | (BPS-12) | 1 | 1 | 235,000 | | 235,000 |
| T199 | Technician (Radiography) | (BPS-12) | 1 | 1 | 166,000 | | 163,000 |
| T199-M | Technician (Radiography) | (BPS-12) | 4 | 4 | 748,000 | | 748,000 |
| T200-M | Technician (Surgical) | (BPS-12) | 3 | 3 | 635,000 | | 632,000 |
| T256 | Transcriptionist | (BPS-12) | 1 | 1 | 166,000 | | 163,000 |
| T257 | Technician (Hematology) | (BPS-12) | 2 | 2 | 331,000 | | 378,000 |
| A008-M | Accountant | (BPS-11) | 1 | 1 | 167,000 | | 167,000 |
| B037-M | Bio-Medical Technicians | (BPS-11) | 2 | 2 | 469,000 | | 469,000 |
| J019 | Junior Clerk | (BPS-11) | 8 | 8 | 1,249,000 | | 2,000,000 |
| J019-M | Junior Clerk | (BPS-11) | 6 | 6 | 1,169,000 | | 1,169,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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) | 12 | 12 | 2,005,000 | | 2,331,000 |
| C040 | Cashier | (BPS-10) | 1 | 1 | 140,000 | | 154,000 |
| M012-M | Machinist | (BPS-10) | 2 | 2 | 320,000 | | 340,000 |
| A061-M | Almoner | (BPS-09) | 1 | 1 | 216,000 | | 216,000 |
| J085 | Junior Technician (Anesthesia) | (BPS-09) | 1 | 1 | 154,000 | | 146,000 |
| J085-M | Junior Technician (Anesthesia) | (BPS-09) | 4 | 4 | 630,000 | | 630,000 |
| J086-M | Junior Technician (Audiology) | (BPS-09) | 1 | 1 | 123,000 | | 123,000 |
| J088-M | Junior Technician (Cardiology) | (BPS-09) | 4 | 4 | 696,000 | | 596,000 |
| J089-M | Junior Technician (Dental) | (BPS-09) | 2 | 2 | 370,000 | | 370,000 |
| J094 | Junior Technician (Neurology) | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| J094-M | Junior Technician (Neurology) | (BPS-09) | 1 | 1 | 198,000 | | 198,000 |
| J096-M | Junior Technician (Nutrition) | (BPS-09) | 1 | 1 | 123,000 | | 123,000 |
| J098-M | Junior Technician (Pathology) | (BPS-09) | 13 | 13 | 2,118,000 | | 2,139,000 |
| J099-M | Junior Technician (Pharmacy) | (BPS-09) | 6 | 6 | 1,092,000 | | 1,084,000 |
| J101-M | Junior Technician (Physiotherapy) | (BPS-09) | 2 | 2 | 344,000 | | 344,000 |
| J103-M | Junior Technician (Public Health) | (BPS-09) | 1 | 1 | 207,000 | | 207,000 |
| J104-M | Junior Technician (Radiography) | (BPS-09) | 11 | 11 | 1,801,000 | | 2,048,000 |
| J105 | Junior Technician (Surgical) | (BPS-09) | 3 | 3 | 462,000 | | 200,000 |
| J105-M | Junior Technician (Surgical) | (BPS-09) | 8 | 8 | 1,418,000 | | 1,436,000 |
| J107-M | Junior Technician (Urology) | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |

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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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| MP4010 | Children's Complex Multan Phase-II | | | | | | |
| J214 | Jr. Technician (Hematology) | (BPS-09) | 2 | 2 | 291,000 | | 200,000 |
| J215 | Jr. Technician (Microbiology) | (BPS-09) | 2 | 2 | 291,000 | | 200,000 |
| L045-M | Laundry Manager | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| S483 | Security Supervisor | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| M173 | Motor Mechanic | (BPS-08) | 1 | 1 | 141,000 | | 146,000 |
| P166 | Projectionist | (BPS-08) | 1 | 1 | 141,000 | | 146,000 |
| L083 | Lineman | (BPS-07) | 3 | 3 | 396,000 | | 200,000 |
| P242-M | Procedure Assistant | (BPS-07) | 2 | 2 | 272,000 | | 286,000 |
| T036-M | Telephone Operator | (BPS-07) | 4 | 4 | 747,000 | | 747,000 |
| E022-M | Electric Fitter | (BPS-06) | 2 | 2 | 242,000 | | 264,000 |
| L068-M | Library Assistant | (BPS-06) | 1 | 1 | 185,000 | | 185,000 |
| P005-M | Packer | (BPS-06) | 3 | 3 | 399,000 | | 399,000 |
| S250-M | Store Keeper | (BPS-06) | 6 | 6 | 1,018,000 | | 1,036,000 |
| A060-M | Air-conditioning Mechanic | (BPS-05) | 2 | 2 | 348,000 | | 348,000 |
| A318-M | Auto Clave Machine Operator | (BPS-05) | 4 | 4 | 721,000 | | 721,000 |
| E034-M | Electrician | (BPS-05) | 4 | 4 | 654,000 | | 654,000 |
| L046-M | Laundry Mechanic | (BPS-05) | 2 | 2 | 252,000 | | 252,000 |
| M048 | Mason | (BPS-05) | 1 | 1 | 132,000 | | 146,000 |
| R021 | Receptionist | (BPS-05) | 1 | 1 | 132,000 | | 146,000 |
| R024 | Record Keeper | (BPS-05) | 1 | 1 | 132,000 | | 146,000 |
| S250 | Store Keeper | (BPS-05) | 1 | 1 | 132,000 | | 146,000 |
| D003 | Daftri | (BPS-04) | 4 | 4 | 487,000 | | 455,000 |
| D003-M | Daftri | (BPS-04) | 1 | 1 | 127,000 | | 259,000 |
| D186 | Driver | (BPS-04) | 3 | 3 | 364,000 | | 200,000 |
| D186-M | Driver | (BPS-04) | 8 | 8 | 1,100,000 | | 1,140,000 |
| P095 | Plumber | (BPS-04) | 3 | 3 | 363,000 | | 438,000 |
| W034-M | Welder | (BPS-04) | 2 | 2 | 242,000 | | 127,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4010 Children's Complex Multan Phase-II | | | | | |
| C193-M Cook (BPS-03) | 2 | 2 | 271,000 | | 271,000 |
| F058-M Fitter Helper (BPS-03) | 1 | 1 | 118,000 | | 127,000 |
| T005-M Tailor Master (BPS-03) | 1 | 1 | 160,000 | | 160,000 |
| A324-F Ayas (BPS-02) | 1 | 1 | 118,000 | | 236,000 |
| B066-M Book Binder (BPS-02) | 1 | 1 | 160,000 | | 160,000 |
| C027 Carpenter (BPS-02) | 1 | 1 | 149,000 | | 149,000 |
| C112-M Chowkidar (BPS-02) | 2 | 2 | 222,000 | | 366,000 |
| D031 Dental Attendant (BPS-02) | 1 | 1 | 149,000 | | 149,000 |
| G068-M Groundman/Gate Keeper (BPS-02) | 3 | 3 | 346,000 | | 48,000 |
| H041 Head Mali (BPS-02) | 1 | 1 | 149,000 | | 149,000 |
| L006-M Laboratory Attendant (BPS-02) | 22 | 22 | 2,813,000 | | 2,863,000 |
| L069-M Library Attendant (BPS-02) | 1 | 1 | 122,000 | | 122,000 |
| L123 Laundry Attendant (BPS-02) | 2 | 2 | 235,000 | | 235,000 |
| O025-M Operation Theatre Attendant (BPS-02) | 8 | 8 | 1,125,000 | | 1,125,000 |
| O061-M OPD Attendant (BPS-02) | 6 | 6 | 902,000 | | 902,000 |
| P005-M Packer (BPS-02) | 2 | 2 | 239,000 | | 239,000 |
| P009 Painter (BPS-02) | 1 | 1 | 149,000 | | 149,000 |
| P032-M Peon (BPS-02) | 3 | 3 | 333,000 | | 366,000 |
| P095 Plumber (BPS-02) | 2 | 2 | 299,000 | | 299,000 |
| S236-M Store Attendant (BPS-02) | 7 | 7 | 840,000 | | 1,001,000 |
| S325 Sweeper/Sanitary Worker (BPS-02) | 7 | 7 | 783,000 | | 824,000 |
| W003 Ward Attendant (BPS-02) | 2 | 2 | 263,000 | | 175,000 |
| W034-M Welder (BPS-02) | 1 | 1 | 149,000 | | 149,000 |
| X002 X-Ray Attendant (BPS-02) | 1 | 1 | 114,000 | | 146,000 |
| X002-M X-Ray Attendant (BPS-02) | 5 | 5 | 656,000 | | 656,000 |
| A324-F Ayas (BPS-01) | 45 | 45 | 6,083,000 | | 5,695,000 |
| B015 Bearer (BPS-01) | 21 | 21 | 2,623,000 | | 3,633,000 |
| C112 Chowkidar (BPS-01) | 29 | 29 | 3,886,000 | | 3,753,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4010 Children's Complex Multan Phase-II | | | | | |
| C112-M Chowkidar (BPS-01) | 6 | 6 | 643,000 | | 707,000 |
| C193 Cook (BPS-01) | 2 | 2 | 223,000 | | 230,000 |
| D093 Dhobi (BPS-01) | 1 | 1 | 111,000 | | 111,000 |
| G025 Gatekeeper (BPS-01) | 4 | 4 | 445,000 | | 200,000 |
| H076 Helper (BPS-01) | 3 | 3 | 403,000 | | 438,000 |
| H076-M Helper (BPS-01) | 4 | 4 | 444,000 | | 300,000 |
| I122 Iron Pressor (BPS-01) | 1 | 1 | 111,000 | | 111,000 |
| L055 Lecture Theatre Attendant (BPS-01) | 2 | 2 | 223,000 | | 230,000 |
| M019 Mali (BPS-01) | 4 | 4 | 588,000 | | 588,000 |
| M234-M Mason Helper (BPS-01) | 3 | 3 | 333,000 | | 200,000 |
| N006 Naib Qasid (BPS-01) | 18 | 18 | 2,415,000 | | 3,521,000 |
| O077-M Office Boy (BPS-01) | 1 | 1 | 111,000 | | 118,000 |
| P032-M Peon (BPS-01) | 6 | 6 | 671,000 | | 814,000 |
| S059-M Security Guard (BPS-01) | 2 | 2 | 214,000 | | 230,000 |
| S146 Sewerman (BPS-01) | 2 | 2 | 289,000 | | 289,000 |
| S311 Sanitary Worker (BPS-01) | 83 | 83 | 11,638,000 | | 12,793,000 |
| S325 Sweeper/Sanitary Worker (BPS-01) | 29 | 29 | 3,176,000 | | 3,362,000 |
| W003 Ward Attendant (BPS-01) | 29 | 29 | 3,182,000 | | 3,372,000 |
| W003-M Ward Attendant (BPS-01) | 31 | 31 | 4,587,000 | | 4,587,000 |
| W004-F Ward Aya (BPS-01) | 2 | | 214,000 | | |
| W004-M Ward Aya (BPS-01) | | 2 | | | 236,000 |
| W011 Ward Servant (BPS-01) | 8 | 8 | 1,082,000 | | 1,204,000 |
| A012 TOTAL ALLOWANCES | | | <u>595,382,000</u> | <u>401,835,000</u> | <u>659,712,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>595,132,000</u> | <u>401,585,000</u> | <u>659,462,000</u> |
| A01201 Senior Post Allowance | | | 315,000 | 38,000 | 315,000 |
| A01202 House Rent Allowance | | | 58,354,000 | 56,054,000 | 86,513,000 |
| A01203 Conveyance Allowance | | | 67,626,000 | 46,626,000 | 67,747,000 |
| A01208 Dress Allowance | | | 12,741,000 | 12,141,000 | 13,574,000 |
| A0120D Integrated Allowance | | | 951,000 | 951,000 | 994,000 |

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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4010 Children's Complex Multan Phase-II | | | | | |
| A01210 Risk Allowance | | | 7,866,000 | 7,866,000 | 7,858,000 |
| A01216 Qualification Allowance | | | 7,394,000 | 2,394,000 | 1,035,000 |
| A01217 Medical Allowance | | | 32,967,000 | 24,467,000 | 32,999,000 |
| A0121A Adhoc Relief Allowance 2011 | | | | 19,000 | |
| A0121B Health Professional Allowance | | | 119,722,000 | 71,522,000 | 121,812,000 |
| A0121N Personal Allowance | | | 3,730,000 | 3,730,000 | 4,421,000 |
| A0121Q Audit & Accounts Allowance | | | 67,000 | 67,000 | 67,000 |
| A01224 Entertainment Allowance | | | 388,000 | 88,000 | 394,000 |
| A01226 Computer Allowance | | | 27,000 | 27,000 | 18,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 218,000 | | 191,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 36,879,000 | 25,879,000 | 36,678,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 84,000 | 200,000 | 144,000 |
| A0122P Special Healthcare Allowance | | | 46,560,000 | 27,560,000 | 46,500,000 |
| A0122V Nursing Professional Allowance | | | 40,068,000 | 35,568,000 | 40,068,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 45,819,000 | 27,819,000 | 46,510,000 |
| A01236 Deputation Allowance | | | 145,000 | 145,000 | 145,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 46,526,000 |
| A01250 Incentive Allowance | | | | 13,000 | |
| A01251 Mess Allowance | | | 33,175,000 | 31,375,000 | 33,439,000 |
| A01252 Non Practicing Allowance | | | 20,257,000 | 10,157,000 | 18,192,000 |
| A01254 Anesthesia Allowance | | | 3,660,000 | 2,760,000 | 3,693,000 |
| A01270 Others | | | <u>56,119,000</u> | <u>14,119,000</u> | <u>49,629,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 55,478,000 | 13,478,000 | 49,629,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| A01273 Honoraria | | | 50,000 | 50,000 | 50,000 |
| A01274 Medical Charges | | | 200,000 | 200,000 | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>307,882,000</u> | <u>473,615,000</u> | <u>314,421,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>608,000</u> | <u>608,000</u> | <u>546,000</u> |
| A03201 Postage and Telegraph | | | 241,000 | 121,000 | 216,000 |
| A03202 Telephone and Trunk Call | | | 367,000 | 487,000 | 330,000 |
| A033 TOTAL UTILITIES | | | <u>46,893,000</u> | <u>86,151,000</u> | <u>59,539,000</u> |
| A03301 Gas | | | 2,008,000 | 6,388,000 | 3,072,000 |

**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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4010 Children's Complex Multan Phase-II | | | | | |
| A03302 Water | | | 257,000 | 157,000 | 250,000 |
| A03303 Electricity | | | 44,585,000 | 79,585,000 | 56,177,000 |
| A03304 Hot and Cold Weather Charges | | | 43,000 | 21,000 | 40,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>20,000</u> | <u>5,000</u> | <u>19,000</u> |
| A03407 Rates and Taxes | | | 20,000 | 5,000 | 19,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>9,067,000</u> | <u>7,294,000</u> | <u>8,160,000</u> |
| A03805 Travelling Allowance | | | 1,100,000 | 3,327,000 | 990,000 |
| A03807 P.O.L Charges | | | 7,938,000 | 3,967,000 | 7,144,000 |
| A03826 Transportation of Goods | | | 29,000 | | 26,000 |
| A039 TOTAL GENERAL | | | <u>251,294,000</u> | <u>379,557,000</u> | <u>246,157,000</u> |
| A03901 Stationery | | | 1,080,000 | 2,312,000 | 972,000 |
| A03902 Printing and Publication | | | 864,000 | 7,935,000 | 777,000 |
| A03905 Newspapers Periodicals and Books | | | 57,000 | 15,000 | 51,000 |
| A03906 Uniforms and Protective Clothing | | | 292,000 | 147,000 | 262,000 |
| A03907 Advertising & Publicity | | | 432,000 | 1,232,000 | 388,000 |
| A03917 Law Charges | | | 81,000 | 41,000 | 72,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 53,000 | 27,000 | 47,000 |
| A03919 Payments to Others for Service Rendered | | | 13,060,000 | 42,060,000 | 11,754,000 |
| A03927 Purchase of drug and medicines | | | <u>200,000,000</u> | <u>221,984,000</u> | <u>200,000,000</u> |
| 001 Purchase of drug and medicines | | | 200,000,000 | | |
| A03942 Cost of Other Stores | | | <u>15,000,000</u> | <u>50,550,000</u> | <u>13,500,000</u> |
| 001 Cost of Other Stores | | | 15,000,000 | 50,550,000 | |
| A03970 Others | | | <u>20,375,000</u> | <u>53,254,000</u> | <u>18,334,000</u> |
| 001 Others | | | 8,147,000 | 45,101,000 | 7,332,000 |
| 008 Bedding & Clothing | | | 2,095,000 | 1,554,000 | 1,885,000 |
| 009 X-Ray Films | | | 5,755,000 | 3,396,000 | 5,179,000 |
| 010 Diet Charges | | | 1,482,000 | 1,146,000 | 1,333,000 |
| 034 Disposable Items | | | 1,482,000 | 1,046,000 | 1,333,000 |
| 189 Medical Waste Management | | | 1,414,000 | 1,011,000 | 1,272,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4010 Children's Complex Multan Phase-II | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,930,000</u> | <u>4,380,000</u> | <u>2,762,000</u> |
| A041 TOTAL PENSION | | | <u>2,930,000</u> | <u>4,380,000</u> | <u>2,762,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,930,000 | 4,380,000 | 2,762,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,567,000</u> | <u>14,266,561</u> | <u>3,745,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,567,000</u> | <u>14,266,561</u> | <u>3,745,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,000 | 3,401,000 | 1,000 |
| A05270 To Others | | | 3,566,000 | 10,865,561 | 3,744,000 |
| A06 TOTAL TRANSFERS | | | <u>74,407,000</u> | <u>88,348,000</u> | <u>88,564,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>74,407,000</u> | <u>88,348,000</u> | <u>88,564,000</u> |
| A06102 Others | | | 74,407,000 | 88,348,000 | 88,564,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,000</u> | <u>4,000</u> | <u>4,000</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 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>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> |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| MP4010 Children's Complex Multan Phase-II | | | | | |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>27,672,000</u> | <u>25,302,000</u> | <u>24,904,000</u> |
| A130 TOTAL TRANSPORT | | | <u>335,000</u> | <u>252,000</u> | <u>301,000</u> |
| A13001 Transport | | | 335,000 | 252,000 | 301,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>25,217,000</u> | <u>22,955,000</u> | <u>22,695,000</u> |
| A13101 Machinery and Equipment | | | 6,050,000 | 5,548,000 | 5,445,000 |
| A13102 Medical and Laboratory Equipments | | | 19,167,000 | 17,407,000 | 17,250,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>226,000</u> | <u>270,000</u> |
| A13201 Furniture and Fixture | | | 300,000 | 226,000 | 270,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,400,000</u> | <u>1,053,000</u> | <u>1,260,000</u> |
| A13301 Office Buildings | | | 1,400,000 | 1,053,000 | 1,260,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>420,000</u> | <u>816,000</u> | <u>378,000</u> |
| A13701 Hardware | | | 210,000 | 658,000 | 189,000 |
| A13703 I.T. Equipment | | | 210,000 | 158,000 | 189,000 |
| Children's Complex Multan Phase-II | | | 1,475,327,000 | 1,347,981,561 | 1,570,737,000 |

**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 |
|---|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>106,664,000</u> | <u>87,474,000</u> | <u>111,501,000</u> |
| A011 TOTAL PAY | 279 | 279 | <u>62,554,000</u> | <u>47,404,000</u> | <u>63,701,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 61 | 61 | <u>25,250,000</u> | <u>17,600,000</u> | <u>26,219,000</u> |
| A01101 Total Basic Pay of Officers | 61 | 61 | <u>25,100,000</u> | <u>17,460,000</u> | <u>26,119,000</u> |
| M106-M Medical Superintendent (BPS-20) | 1 | 1 | 1,614,000 | | 910,000 |
| C373-M Chest Specialist (BPS-18) | 2 | 2 | 1,472,000 | | 2,365,000 |
| P024-M Pathologist (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| R006-M Radiologist (BPS-18) | 1 | 1 | 719,000 | | 787,000 |
| A067-M Anesthetist (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| A216-M Assistant Medical Superintendent (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| A316 Audit Officer (BPS-17) | 1 | 1 | 360,000 | | 378,000 |
| B088 Budget and Accounts Officer (BPS-17) | 1 | 1 | 360,000 | | 378,000 |
| H046-F Head Nurse (BPS-17) | 12 | 12 | 5,944,000 | | 6,165,000 |
| M100-M Medical Officer.W.M.Os. (BPS-17) | 5 | 5 | 2,662,000 | | 2,691,000 |
| N043-F Nursing Superintendent (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| W050-F Women Medical Officer (BPS-17) | 2 | 2 | 784,000 | | 811,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| C265-F Charge Nurse (BPS-16) | 31 | 31 | 9,338,000 | | 9,787,000 |
| A01102 Personal pay | | | 100,000 | 100,000 | 50,000 |
| A01103 Special Pay | | | 50,000 | 40,000 | 50,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 218 | 218 | <u>37,304,000</u> | <u>29,804,000</u> | <u>37,482,000</u> |
| A01151 Total Basic Pay of Other Staff | 218 | 218 | <u>37,204,000</u> | <u>29,704,000</u> | <u>37,382,000</u> |
| S216-M Stenographer (BPS-15) | 2 | | 574,000 | | |
| H024-M Head Clerk (BPS-14) | 1 | 1 | 442,000 | | 189,000 |
| M017-M Male Nurse (BPS-14) | 1 | 1 | 189,000 | | 189,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4004 Tuberculosis Sanitorium Samli | | | | | |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 442,000 | | 470,000 |
| S216-M Stenographer (BPS-14) | | 2 | | | 632,000 |
| D099-M Dietician (BPS-11) | 1 | 1 | 141,000 | | 141,000 |
| J019-M Junior Clerk (BPS-11) | 4 | 4 | 984,000 | | 772,000 |
| L103-M Librarian (BPS-11) | 1 | 1 | 156,000 | | 146,000 |
| E003-M E.C.G. Technician (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| H103-F House Keeper (BPS-09) | 1 | 1 | 216,000 | | 243,000 |
| L012-M Laboratory Technician (BPS-09) | 2 | 2 | 362,000 | | 379,000 |
| L093-M Linon Keeper (BPS-09) | 1 | 1 | 216,000 | | 233,000 |
| H029-M Head Dispenser (BPS-08) | 1 | 1 | 408,000 | | 426,000 |
| W087-M Warden (BPS-08) | 1 | 1 | 141,000 | | 141,000 |
| D137-M Dispenser (BPS-06) | 7 | 7 | 958,000 | | 975,000 |
| L004-M Laboratory Assistant (BPS-06) | 6 | 6 | 1,289,000 | | 1,336,000 |
| O023-M Operation Theatre Assistant (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| R005-M Radiographer (BPS-06) | 5 | 5 | 807,000 | | 841,000 |
| S250-M Store Keeper (BPS-06) | 1 | 1 | 174,000 | | 186,000 |
| B117-M Bed Clerk (BPS-05) | 1 | 1 | 126,000 | | 126,000 |
| D014-M Dark Room Assistant (BPS-05) | 5 | 5 | 1,250,000 | | 1,302,000 |
| W009-M Ward Master (BPS-05) | 3 | 3 | 726,000 | | 762,000 |
| C027-M Carpenter (BPS-04) | 2 | 2 | 470,000 | | 492,000 |
| D186-M Driver (BPS-04) | 3 | 3 | 571,000 | | 595,000 |
| T005-M Tailor Master (BPS-03) | 1 | 1 | 164,000 | | 174,000 |
| A324-F Ayas (BPS-02) | 10 | 10 | 1,367,000 | | 1,411,000 |
| D093-M Dhobi (BPS-02) | 2 | 2 | 496,000 | | 394,000 |
| H027-M Head Cook (BPS-02) | 1 | 1 | 118,000 | | 118,000 |
| H036-M Head Jamadar (BPS-02) | 1 | 1 | 118,000 | | 111,000 |
| H041-M Head Mali (BPS-02) | 1 | 1 | 259,000 | | 269,000 |
| L006-M Laboratory Attendant (BPS-02) | 3 | 3 | 411,000 | | 421,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4004 Tuberculosis Sanitorium Samli | | | | | |
| O025-M Operation Theatre Attendant (BPS-02) | 1 | 1 | 222,000 | | 232,000 |
| X002-M X-Ray Attendant (BPS-02) | 5 | 5 | 714,000 | | 714,000 |
| B004-M Bahishti (BPS-01) | 6 | 6 | 919,000 | | 964,000 |
| C112-M Chowkidar (BPS-01) | 7 | 7 | 1,082,000 | | 1,121,000 |
| C193-M Cook (BPS-01) | 11 | 11 | 1,793,000 | | 1,902,000 |
| D012-M Dandy Cooli (BPS-01) | 4 | 4 | 588,000 | | 618,000 |
| D094-M Dhobi-Cum-Cook (BPS-01) | 3 | 3 | 503,000 | | 527,000 |
| D135-M Dispensary Attendant (BPS-01) | 1 | 1 | 143,000 | | 150,000 |
| G025-M Gatekeeper (BPS-01) | 3 | 3 | 548,000 | | 565,000 |
| K011-M Khalasi (BPS-01) | 4 | 4 | 702,000 | | 723,000 |
| K018-M Khidmatgar (BPS-01) | 2 | 2 | 496,000 | | 500,000 |
| L018-M Labourer (BPS-01) | 4 | 4 | 544,000 | | 676,000 |
| M019-M Mali (BPS-01) | 7 | 7 | 1,052,000 | | 1,103,000 |
| M046-M Masalchi (BPS-01) | 2 | 2 | 222,000 | | 222,000 |
| M057-M Mate (BPS-01) | 1 | 1 | 143,000 | | 150,000 |
| M115-M Mess Bearer (BPS-01) | 1 | 1 | 111,000 | | 111,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 396,000 | | 411,000 |
| S311-F Sanitary Worker (BPS-01) | 8 | 8 | 1,482,000 | | 1,759,000 |
| S311-M Sanitary Worker (BPS-01) | 44 | 44 | 6,461,000 | | 5,802,000 |
| W005-M Ward Bearer (BPS-01) | 21 | 21 | 4,116,000 | | 4,243,000 |
| W011-M Ward Servant (BPS-01) | 9 | 9 | 1,115,000 | | 1,138,000 |
| A01152 Personal pay | | | 50,000 | 50,000 | 50,000 |
| A01153 Special Pay | | | 50,000 | 50,000 | 50,000 |
| A012 TOTAL ALLOWANCES | | | <u>44,110,000</u> | <u>40,070,000</u> | <u>47,800,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>44,044,000</u> | <u>40,004,000</u> | <u>47,734,000</u> |
| A01201 Senior Post Allowance | | | 20,000 | 20,000 | 20,000 |
| A01202 House Rent Allowance | | | 3,824,000 | 4,374,000 | 4,400,000 |
| A01203 Conveyance Allowance | | | 3,620,000 | 3,350,000 | 3,720,000 |

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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4004 Tuberculosis Sanitorium Samli | | | | | |
| A01208 Dress Allowance | | | 1,300,000 | 1,200,000 | 1,300,000 |
| A0120D Integrated Allowance | | | 150,000 | 100,000 | 150,000 |
| A01210 Risk Allowance | | | 2,400,000 | 2,100,000 | 2,400,000 |
| A01211 Hill Allowance | | | 2,700,000 | 2,500,000 | 2,748,000 |
| A01216 Qualification Allowance | | | 200,000 | 140,000 | 200,000 |
| A01217 Medical Allowance | | | 4,048,000 | 3,548,000 | 4,050,000 |
| A0121B Health Professional Allowance | | | 2,100,000 | 2,320,000 | 2,300,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 3,954,000 | 3,504,000 | 3,900,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 50,000 | 50,000 | 50,000 |
| A0122P Special Healthcare Allowance | | | 1,500,000 | 900,000 | 1,200,000 |
| A0122V Nursing Professional Allowance | | | 4,200,000 | 3,400,000 | 3,500,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 4,872,000 | 4,522,000 | 4,850,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 4,550,000 |
| A01250 Incentive Allowance | | | 4,000,000 | 3,240,000 | 3,240,000 |
| A01251 Mess Allowance | | | 3,000,000 | 2,800,000 | 3,000,000 |
| A01252 Non Practicing Allowance | | | 100,000 | 50,000 | 50,000 |
| A01270 Others | | | <u>2,000,000</u> | <u>1,880,000</u> | <u>2,100,000</u> |
| 001 Others | | | 1,400,000 | 1,300,000 | 1,450,000 |
| 027 Personal Allowance | | | 400,000 | 400,000 | 450,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 200,000 | 180,000 | 200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A01273 Honoraria | | | 16,000 | 16,000 | 16,000 |
| A01274 Medical Charges | | | 50,000 | 50,000 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>30,851,000</u> | <u>24,402,000</u> | <u>30,673,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>168,000</u> | <u>222,000</u> | <u>151,000</u> |
| A03201 Postage and Telegraph | | | 18,000 | 9,000 | 16,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 213,000 | 135,000 |
| A033 TOTAL UTILITIES | | | <u>3,225,000</u> | <u>3,433,000</u> | <u>2,902,000</u> |
| A03301 Gas | | | 700,000 | 800,000 | 630,000 |
| A03303 Electricity | | | <u>2,500,000</u> | <u>2,621,000</u> | <u>2,250,000</u> |
| 001 Electricity | | | | 2,621,000 | |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4004 Tuberculosis Sanitorium Samli | | | | | |
| A03304 Hot and Cold Weather Charges | | | 25,000 | 12,000 | 22,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>9,000</u> |
| A03407 Rates and Taxes | | | | | 9,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,520,000</u> | <u>1,462,000</u> | <u>828,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>361,000</u> | <u>360,000</u> |
| 001 Travelling Allowance | | | | 361,000 | |
| A03806 Transportation of Goods | | | 20,000 | 10,000 | 18,000 |
| A03807 P.O.L Charges | | | 1,100,000 | 1,091,000 | 450,000 |
| A039 TOTAL GENERAL | | | <u>25,938,000</u> | <u>19,285,000</u> | <u>26,783,000</u> |
| A03901 Stationery | | | 135,000 | 182,000 | 121,000 |
| A03902 Printing and Publication | | | 175,000 | 175,000 | 157,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 3,000 | 5,000 |
| A03907 Advertising & Publicity | | | 100,000 | 150,000 | 108,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 22,000 | 11,000 | 22,000 |
| A03919 Payments to Others for Service Rendered | | | 900,000 | 2,300,000 | 1,800,000 |
| A03927 Purchase of drug and medicines | | | <u>13,500,000</u> | <u>10,190,000</u> | <u>13,500,000</u> |
| 001 Purchase of drug and medicines | | | | 10,190,000 | |
| A03942 Cost of Other Stores | | | <u>1,200,000</u> | <u>999,000</u> | <u>2,070,000</u> |
| 001 Cost of Other Stores | | | 1,200,000 | 999,000 | |
| A03970 Others | | | <u>9,900,000</u> | <u>5,275,000</u> | <u>9,000,000</u> |
| 001 Others | | | 600,000 | 594,000 | 630,000 |
| 008 Bedding & Clothing | | | 500,000 | 252,000 | 450,000 |
| 009 X-Ray Films | | | 2,200,000 | 1,107,000 | 1,980,000 |
| 010 Diet Charges | | | 6,500,000 | 3,272,000 | 5,850,000 |
| 189 Medical Waste Management | | | 100,000 | 50,000 | 90,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,550,000</u> | <u>5,111,000</u> | <u>2,550,000</u> |
| A041 TOTAL PENSION | | | <u>2,550,000</u> | <u>5,111,000</u> | <u>2,550,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,550,000 | 5,111,000 | 2,550,000 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4004 Tuberculosis Sanitorium Samli | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 100,000 | 100,000 | 100,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,805,000</u> | <u>2,512,000</u> | <u>2,244,000</u> |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>2,500,000</u> | <u>2,358,000</u> | <u>2,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 2,500,000 | 2,358,000 | 2,000,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>5,000</u> | <u>3,000</u> | <u>4,000</u> |
| A09501 Transport | | | 5,000 | 3,000 | 4,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>200,000</u> | <u>101,000</u> | <u>160,000</u> |
| A09601 Plant and Machinery | | | 200,000 | 101,000 | 160,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>50,000</u> | <u>80,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 100,000 | 50,000 | 80,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,370,000</u> | <u>2,513,000</u> | <u>3,033,000</u> |
| A130 TOTAL TRANSPORT | | | <u>300,000</u> | <u>76,000</u> | <u>270,000</u> |
| A13001 Transport | | | 300,000 | 76,000 | 270,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>600,000</u> | <u>1,231,000</u> | <u>540,000</u> |
| A13101 Machinery and Equipment | | | 300,000 | 76,000 | 270,000 |

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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4004 Tuberculosis Sanitorium Samli | | | | | |
| A13102 Medical and Laboratory Equipments | | | 300,000 | 1,155,000 | 270,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 75,000 | 90,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>2,370,000</u> | <u>1,131,000</u> | <u>2,133,000</u> |
| A13301 Office Buildings | | | <u>2,200,000</u> | <u>1,116,000</u> | <u>1,980,000</u> |
| 001 Office Buildings | | | | 1,116,000 | |
| A13302 Residential Buildings | | | 150,000 | | 135,000 |
| A13370 Others | | | 20,000 | 15,000 | 18,000 |
| Tuberculosis Sanitorium Samli | | | 146,340,000 | 122,112,000 | 150,101,000 |

**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 |
|---|---|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>3,774,610,000</u> | <u>3,216,755,000</u> | <u>3,857,809,000</u> |
| A011 | TOTAL PAY | | <u>4275</u> | <u>4967</u> | <u>1,901,925,000</u> | <u>1,578,893,000</u> | <u>1,813,798,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2309</u> | <u>2723</u> | <u>1,345,069,000</u> | <u>1,098,997,000</u> | <u>1,288,373,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>2309</u> | <u>2723</u> | <u>1,337,028,000</u> | <u>1,090,956,000</u> | <u>1,277,313,000</u> |
| A830 | Assistant Hardware Engineer | (Special) | | | 1,588,000 | | |
| A831 | Assistant Software Engineer | (Special) | | | 1,588,000 | | |
| C265-F | Charge Nurse | (Special) | | | 9,985,000 | | |
| C321 | Consultant | (Special) | | | 7,824,000 | | |
| D100 | Director | (Special) | | | 461,000 | | |
| H167 | Hardware Engineer | (Special) | | | 365,000 | | |
| O096 | Officers | (Special) | 2115 | 2115 | 1,234,150,000 | | 1,093,860,000 |
| S110 | Senior Registrar | (Special) | | | 6,443,000 | | |
| S411 | Software Engineer | (Special) | | | 365,000 | | |
| S775 | Server Room Incharge | (Special) | | | 365,000 | | |
| P154 | Professor | (BPS-20) | 3 | 7 | 2,578,000 | | 6,776,000 |
| | | (BPS-19) | 1 | | 702,000 | | |
| A294 | Associate Professor | (BPS-19) | 3 | 8 | 2,132,000 | | 6,455,000 |
| D316 | Director Finance | (BPS-19) | 3 | 3 | 2,160,000 | | 2,187,000 |
| A067 | Anesthetist | (BPS-18) | | 2 | | | 512,000 |
| A245 | Assistant Professor | (BPS-18) | 4 | 14 | 1,841,000 | | 7,997,000 |
| C140 | Clinical Psychologist | (BPS-18) | 1 | | 460,000 | | |
| C321 | Consultant | (BPS-18) | | 17 | | | 8,606,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | | 1 | | | 546,000 |
| D100 | Director | (BPS-18) | | 1 | | | 507,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RA4005 | DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | | |
| P024 | Pathologist | (BPS-18) | | 1 | | | 546,000 |
| P030 | Pediatrician | (BPS-18) | | 1 | | | 460,000 |
| P388 | Principal Clinical Psychologist | (BPS-18) | | 1 | | | 728,000 |
| R006 | Radiologist | (BPS-18) | | 3 | | | 952,000 |
| S110 | Senior Registrar | (BPS-18) | 44 | 81 | 24,124,000 | | 34,908,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 3 | 3 | 1,368,000 | | 1,433,000 |
| S481-M | Senior Consultant | (BPS-18) | | 3 | | | 1,638,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | 2 | 3 | 920,000 | | 1,382,000 |
| A310 | Audiologist | (BPS-17) | 12 | 12 | 4,416,000 | | 4,645,000 |
| A316 | Audit Officer | (BPS-17) | 3 | 3 | 1,080,000 | | 1,134,000 |
| B088 | Budget and Accounts Officer | (BPS-17) | 2 | 2 | 720,000 | | 756,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 8 | | | 3,286,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 7 | | 2,758,000 | | |
| C140 | Clinical Psychologist | (BPS-17) | 2 | 2 | 736,000 | | 756,000 |
| D099 | Dietician | (BPS-17) | | 3 | | | 1,135,000 |
| H046-F | Head Nurse | (BPS-17) | 1 | 11 | 519,000 | | 1,667,000 |
| H094 | Hospital Pharmacist | (BPS-17) | | 6 | | | 2,269,000 |
| H167 | Hardware Engineer | (BPS-17) | | 1 | | | 402,000 |
| H167-M | Hardware Engineer | (BPS-17) | | 1 | | | 378,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 381,000 | | 378,000 |
| M098 | Medical Officer | (BPS-17) | 33 | 78 | 8,898,000 | | 16,284,000 |
| O008 | Office Superintendent | (BPS-17) | | 1 | | | 433,000 |
| O093 | Operation Theatre Technologist | (BPS-17) | | 4 | | | 406,000 |
| P045 | Pharmacist | (BPS-17) | 1 | 4 | 378,000 | | 1,513,000 |
| P356 | Physiotherapist Technologist | (BPS-17) | | 4 | | | 1,513,000 |
| R067 | Respiratory Physiologist | (BPS-17) | | 2 | | | 756,000 |

**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 |
|---|---|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RA4005 | DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | | |
| S411 | Software Engineer | (BPS-17) | | 2 | | | 780,000 |
| S775 | Server Room Incharge | (BPS-17) | | 1 | | | 402,000 |
| T203 | Technologist (Anesthesia) | (BPS-17) | | 4 | | | 1,513,000 |
| A830 | Assistant Hardware Engineer | (BPS-16) | | 9 | | | 2,219,000 |
| A831 | Assistant Software Engineer | (BPS-16) | | 11 | | | 2,691,000 |
| C265-F | Charge Nurse | (BPS-16) | 60 | 288 | 15,296,000 | | 62,027,000 |
| S200 | Staff Nurse | (BPS-16) | 4 | | 950,000 | | |
| S200-F | Staff Nurse | (BPS-16) | 3 | | 1,000,000 | | |
| A01102 | Personal pay | | | | 8,041,000 | 8,041,000 | 11,019,000 |
| A01103 | Special Pay | | | | | | 41,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1966</u> | <u>2244</u> | <u>556,856,000</u> | <u>479,896,000</u> | <u>525,425,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>1966</u> | <u>2244</u> | <u>556,499,000</u> | <u>479,539,000</u> | <u>523,411,000</u> |
| A007 | Account Assistant | (BPS-14) | | 1 | | | 271,000 |
| I115 | IT Manager | (BPS-14) | 2 | 2 | 378,000 | | 378,000 |
| S271 | Sub-Engineer | (BPS-14) | | 1 | | | 200,000 |
| C173 | Computer Operator | (BPS-12) | 2 | 12 | 320,000 | | 1,877,000 |
| J019 | Junior Clerk | (BPS-11) | | 10 | | | 364,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 312,000 | | 312,000 |
| D137 | Dispenser | (BPS-09) | | 6 | | | 337,000 |
| D174 | Dresser | (BPS-09) | 1 | 24 | 300,000 | | 2,785,000 |
| E003 | E.C.G. Technician | (BPS-09) | | 4 | | | 154,000 |
| J203 | Junior Technician | (BPS-09) | | 2 | | | 291,000 |
| L012 | Laboratory Technician | (BPS-09) | | 9 | | | 295,000 |
| L026-F | Lady Health Visitor | (BPS-09) | | 2 | | | 378,000 |
| R005 | Radiographer | (BPS-09) | | 1 | | | 100,000 |
| X005 | X-Ray Technician | (BPS-09) | | 7 | | | 285,000 |

**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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RA4005 | DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | | |
| C173 | Computer Operator | (BPS-07) | | 15 | | | 2,032,000 |
| C233 | Computer Operator | (BPS-07) | 15 | | 3,000,000 | | |
| R021 | Receptionist | (BPS-07) | | 2 | | | 200,000 |
| A109 | Assistant Anesthetist | (BPS-06) | | 4 | | | 137,000 |
| D015 | Dark Room Attendant | (BPS-06) | | 1 | | | 100,000 |
| M128 | Midwife | (BPS-06) | | 2 | | | 200,000 |
| O023 | Operation Theatre Assistant | (BPS-06) | | 4 | | | 137,000 |
| S250 | Store Keeper | (BPS-06) | | 5 | | | 269,000 |
| V002 | Vaccinator | (BPS-06) | | 1 | | | 100,000 |
| L004 | Laboratory Assistant | (BPS-05) | | 1 | | | 100,000 |
| R021 | Receptionist | (BPS-05) | 2 | 6 | 252,000 | | 437,000 |
| D014 | Dark Room Assistant | (BPS-04) | | 4 | | | 126,000 |
| E034 | Electrician | (BPS-03) | | 1 | | | 100,000 |
| G041 | Generator Operator | (BPS-03) | | 1 | | | 100,000 |
| F015 | Female Attendant | (BPS-02) | | 6 | | | 300,000 |
| L006 | Laboratory Attendant | (BPS-02) | | 1 | | | 100,000 |
| M019 | Mali | (BPS-02) | | 2 | | | 100,000 |
| P032 | Peon | (BPS-02) | | 10 | | | 200,000 |
| P095 | Plumber | (BPS-02) | | 2 | | | 100,000 |
| W006 | Ward Boy | (BPS-02) | 45 | 45 | 3,882,000 | | 5,117,000 |
| A324 | Ayas | (BPS-01) | | 56 | | | 4,299,000 |
| A324-F | Ayas | (BPS-01) | 4 | | 300,000 | | |
| C112 | Chowkidar | (BPS-01) | | 2 | | | 223,000 |
| N006 | Naib Qasid | (BPS-01) | 1 | 5 | 110,000 | | 216,000 |
| S025 | Sanitary Worker | (BPS-01) | 2 | | 504,000 | | |
| S059 | Security Guard | (BPS-01) | | 10 | | | 216,000 |
| S253 | Stracher Bearer | (BPS-01) | | 3 | | | 334,000 |

**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 |
|---|---|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RA4005 | DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | | |
| S255 | Stretch Bearer | (BPS-01) | 3 | 8 | 334,000 | | 115,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | | 28 | | | 741,000 |
| W006 | Ward Boy | (BPS-01) | | 23 | | | 2,560,000 |
| W011 | Ward Servant | (BPS-01) | 3 | 29 | 317,000 | | 1,071,000 |
| O097 | Other Staff | (Fixed) | 1884 | 1884 | 546,490,000 | | 495,654,000 |
| A01152 | Personal pay | | | | 357,000 | 357,000 | 2,014,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,872,685,000</u> | <u>1,637,862,000</u> | <u>2,044,011,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,861,965,000</u> | <u>1,627,892,000</u> | <u>2,034,289,000</u> |
| A01201 | Senior Post Allowance | | | | 1,389,000 | 1,026,000 | 1,506,000 |
| A01202 | House Rent Allowance | | | | 198,354,000 | 185,654,000 | 259,213,000 |
| A01203 | Conveyance Allowance | | | | 225,173,000 | 195,773,000 | 213,615,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | |
| A01208 | Dress Allowance | | | | 10,761,000 | 10,761,000 | 39,469,000 |
| A0120D | Integrated Allowance | | | | 4,634,000 | 4,384,000 | 4,499,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 1,848,000 | 1,386,000 | |
| A01210 | Risk Allowance | | | | 69,210,000 | 49,300,000 | 35,174,000 |
| A01216 | Qualification Allowance | | | | 39,519,000 | 24,319,000 | 36,813,000 |
| A01217 | Medical Allowance | | | | 130,612,000 | 119,412,000 | 111,113,000 |
| A0121B | Health Professional Allowance | | | | 279,069,000 | 245,034,000 | 276,759,000 |
| A0121N | Personal Allowance | | | | | | 4,914,000 |
| A01224 | Entertainment Allowance | | | | 2,005,000 | 1,580,000 | 2,046,000 |
| A01226 | Computer Allowance | | | | 7,000 | 7,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | | | 178,575,000 | 155,875,000 | 155,338,000 |
| A0122P | Special Healthcare Allowance | | | | 151,775,000 | 133,275,000 | 120,076,000 |
| A0122V | Nursing Professional Allowance | | | | 124,084,000 | 121,284,000 | 117,766,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 195,899,000 | 184,268,000 | 192,444,000 |
| A01236 | Deputation Allowance | | | | | | 86,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 190,545,000 |
| A01250 | Incentive Allowance | | | | | | 31,622,000 |
| A01251 | Mess Allowance | | | | 28,679,000 | 28,629,000 | 111,657,000 |
| A01252 | Non Practicing Allowance | | | | 55,473,000 | 47,673,000 | 57,139,000 |
| A01253 | Science Teaching Allowance | | | | 1,946,000 | 946,000 | 1,872,000 |
| A01254 | Anesthesia Allowance | | | | 50,000 | 550,000 | 6,733,000 |
| A01260 | Ration Allowance | | | | 788,000 | 591,000 | |

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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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | |
| A01269 Basic Science Allowance | | | 19,440,000 | 9,540,000 | 11,520,000 |
| A01270 Others | | | <u>142,673,000</u> | <u>106,623,000</u> | <u>52,370,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 142,673,000 | 106,623,000 | 52,370,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>10,720,000</u> | <u>9,970,000</u> | <u>9,722,000</u> |
| A01273 Honoraria | | | 2,000,000 | 2,000,000 | 1,000,000 |
| A01274 Medical Charges | | | 8,000,000 | 7,250,000 | 8,000,000 |
| A01277 Contingent Paid Staff | | | 20,000 | 20,000 | 10,000 |
| A01278 Leave Salary | | | 400,000 | 400,000 | 400,000 |
| A01289 Teaching Allowance | | | | | 12,000 |
| A01299 Others | | | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,553,624,000</u> | <u>1,452,969,000</u> | <u>1,553,280,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>7,370,000</u> | <u>6,224,000</u> | <u>6,633,000</u> |
| A03201 Postage and Telegraph | | | 320,000 | 211,000 | 288,000 |
| A03202 Telephone and Trunk Call | | | 6,000,000 | 5,235,000 | 5,400,000 |
| A03204 Electronic Communication | | | 1,000,000 | 752,000 | 900,000 |
| A03205 Courier and Pilot Service | | | 50,000 | 26,000 | 45,000 |
| A033 TOTAL UTILITIES | | | <u>216,077,000</u> | <u>232,700,000</u> | <u>249,722,000</u> |
| A03301 Gas | | | 61,000,000 | 73,000,000 | 80,468,000 |
| A03302 Water | | | 66,000 | | 65,000 |
| A03303 Electricity | | | 155,000,000 | 159,700,000 | 169,180,000 |
| A03304 Hot and Cold Weather Charges | | | 11,000 | | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>250,000</u> | <u>173,000</u> | <u>225,000</u> |
| A03407 Rates and Taxes | | | 250,000 | 173,000 | 225,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>9,000</u> |
| A03603 Registration | | | | | 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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | | | <u>9,000</u> |
| A03770 Other | | | | | 9,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>16,137,000</u> | <u>16,300,000</u> | <u>14,522,000</u> |
| A03805 Travelling Allowance | | | 5,480,000 | 6,820,000 | 4,932,000 |
| A03806 Transportation of Goods | | | 90,000 | 35,000 | 81,000 |
| A03807 P.O.L Charges | | | 10,500,000 | 9,422,000 | 9,450,000 |
| A03808 Conveyance Charges | | | 45,000 | 23,000 | 40,000 |
| A03809 CNG Charges (Govt) | | | 22,000 | | 19,000 |
| A039 TOTAL GENERAL | | | <u>1,313,790,000</u> | <u>1,197,572,000</u> | <u>1,282,160,000</u> |
| A03901 Stationery | | | 8,000,000 | 10,614,000 | 7,200,000 |
| A03902 Printing and Publication | | | 7,620,000 | 7,835,000 | 6,858,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 200,000 | 101,000 | 180,000 |
| A03905 Newspapers Periodicals and Books | | | 920,000 | 11,703,000 | 828,000 |
| A03906 Uniforms and Protective Clothing | | | 1,270,000 | 1,139,000 | 1,143,000 |
| A03907 Advertising & Publicity | | | 2,200,000 | 3,487,000 | 1,980,000 |
| A03917 Law Charges | | | 90,000 | 4,000 | 81,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 150,000 | 66,000 | 135,000 |
| A03919 Payments to Others for Service Rendered | | | 80,000,000 | 217,272,000 | 72,000,000 |
| A03927 Purchase of drug and medicines | | | <u>1,081,900,000</u> | <u>868,883,000</u> | <u>1,081,900,000</u> |
| 001 Purchase of drug and medicines | | | 1,081,900,000 | | |
| A03942 Cost of Other Stores | | | 60,000,000 | 36,511,000 | 54,000,000 |
| A03970 Others | | | <u>71,440,000</u> | <u>39,957,000</u> | <u>55,855,000</u> |
| 008 Bedding & Clothing | | | 8,860,000 | 8,459,000 | 7,974,000 |
| 009 X-Ray Films | | | 40,000,000 | 20,133,000 | 36,000,000 |
| 010 Diet Charges | | | 1,000,000 | 503,000 | 900,000 |
| 189 Medical Waste Management | | | 21,580,000 | 10,862,000 | 10,981,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>54,092,000</u> | <u>53,041,000</u> | <u>51,538,000</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 |
|---|--------------------|-----------|---------------------|----------------------|-------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | |
| A041 TOTAL PENSION | | | <u>54,092,000</u> | <u>53,041,000</u> | <u>51,538,000</u> |
| A04110 Payment of Pension | | | 1,153,000 | 102,000 | 1,247,000 |
| | | | | | Contribution of Ex-Local Fund |
| A04114 Superannuation Encashment Of L.P.R | | | 52,939,000 | 52,939,000 | 50,291,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,510,000</u> | <u>44,382,802</u> | <u>10,510,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,510,000</u> | <u>44,382,802</u> | <u>10,510,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 10,500,000 | 22,534,000 | 10,500,000 |
| A05270 To Others | | | 10,000 | 21,848,802 | 10,000 |
| A06 TOTAL TRANSFERS | | | <u>885,697,000</u> | <u>874,956,000</u> | <u>840,747,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>885,497,000</u> | <u>874,855,000</u> | <u>840,567,000</u> |
| A06101 Merit | | | 500,000 | | 450,000 |
| A06102 Others | | | <u>884,997,000</u> | <u>874,855,000</u> | <u>840,117,000</u> |
| 001 Others | | | | | 8,640,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>101,000</u> | <u>180,000</u> |
| A06301 Entertainments & Gifts | | | 200,000 | 101,000 | 180,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>28,610,000</u> | <u>28,268,000</u> | <u>13,288,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,500,000</u> | <u>15,131,000</u> | <u>1,200,000</u> |
| A09201 Hardware | | | 2,000,000 | 14,886,000 | 800,000 |
| A09202 Software | | | 200,000 | 94,000 | 160,000 |
| A09203 I.T. Equipment | | | 300,000 | 151,000 | 240,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>15,000,000</u> | <u>7,550,000</u> | <u>8,000,000</u> |
| A09404 Medical And Laboratory Equipment | | | 15,000,000 | 7,550,000 | 8,000,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>10,000</u> | | <u>8,000</u> |
| A09501 Transport | | | 10,000 | | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10,000,000</u> | <u>5,033,000</u> | <u>3,200,000</u> |
| A09601 Plant and Machinery | | | 10,000,000 | 5,033,000 | 3,200,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,100,000</u> | <u>554,000</u> | <u>880,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,100,000 | 554,000 | 880,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>59,630,000</u> | <u>94,212,000</u> | <u>52,668,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,640,000</u> | <u>1,985,000</u> | <u>2,376,000</u> |
| A13001 Transport | | | 2,640,000 | 1,985,000 | 2,376,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>35,000,000</u> | <u>31,709,000</u> | <u>31,500,000</u> |
| A13101 Machinery and Equipment | | | 5,000,000 | 5,159,000 | 4,500,000 |
| A13102 Medical and Laboratory Equipments | | | 30,000,000 | 26,550,000 | 27,000,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>2,000,000</u> | <u>3,344,000</u> | <u>13,500,000</u> |
| A13201 Furniture and Fixture | | | 2,000,000 | 3,344,000 | 13,500,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>19,610,000</u> | <u>56,888,000</u> | <u>4,950,000</u> |
| A13301 Office Buildings | | | 12,000,000 | 41,385,000 | 1,800,000 |
| A13302 Residential Buildings | | | 3,960,000 | 6,955,000 | 1,350,000 |
| A13303 Other Buildings | | | 3,650,000 | 8,548,000 | 1,800,000 |

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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>380,000</u> | <u>286,000</u> | <u>342,000</u> |
| A13701 Hardware | | | 380,000 | 286,000 | 342,000 |
| DHQ / RGH / Holy Family Hospital / RMC Rawalpindi. | | | 6,366,773,000 | 5,764,583,802 | 6,379,840,000 |

**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 |
|---|--|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>2,650,566,000</u> | <u>2,023,957,000</u> | <u>2,927,617,000</u> |
| A011 | TOTAL PAY | | <u>3276</u> | <u>3380</u> | <u>1,000,431,000</u> | <u>830,431,000</u> | <u>1,064,133,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1788</u> | <u>1875</u> | <u>658,669,000</u> | <u>573,669,000</u> | <u>800,305,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1788</u> | <u>1875</u> | <u>656,888,000</u> | <u>571,888,000</u> | <u>798,524,000</u> |
| O096 | Officers | (Special) | 1556 | 1514 | 585,542,000 | | 672,346,000 |
| C355 | Chief Consultant | (BPS-20) | | 1 | | | 829,000 |
| C355-M | Chief Consultant | (BPS-20) | 1 | | 829,000 | | |
| P133 | Principal | (BPS-20) | | 1 | | | 829,000 |
| P154 | Professor | (BPS-20) | 2 | 6 | 1,658,000 | | 4,974,000 |
| A245 | Assistant Professor | (BPS-19) | | 2 | | | 1,422,000 |
| A294 | Associate Professor | (BPS-19) | 3 | 7 | 2,133,000 | | 4,977,000 |
| A035 | Administrator | (BPS-18) | 1 | 1 | 460,000 | | 460,000 |
| A245 | Assistant Professor | (BPS-18) | 4 | 10 | 1,840,000 | | 4,600,000 |
| A294 | Associate Professor | (BPS-18) | | 2 | | | 924,000 |
| A310 | Audiologist | (BPS-18) | | 1 | | | 460,000 |
| A310-M | Audiologist | (BPS-18) | 1 | | 460,000 | | |
| B139 | Biologist | (BPS-18) | 1 | | 460,000 | | |
| C140 | Clinical Psychologist | (BPS-18) | 1 | | 364,000 | | |
| C321 | Consultant | (BPS-18) | 1 | 1 | 460,000 | | 460,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 4 | 4 | 1,841,000 | | 1,841,000 |
| D528 | Director I.T. | (BPS-18) | 1 | 1 | 460,000 | | 460,000 |
| G064 | Gynaecologist | (BPS-18) | 1 | 1 | 460,000 | | 460,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | | 1 | | | 460,000 |
| M238 | Manager | (BPS-18) | 1 | | 460,000 | | |
| M334 | Molecular Biologist | (BPS-18) | | 1 | | | 460,000 |
| P024 | Pathologist | (BPS-18) | 4 | 4 | 1,841,000 | | 1,841,000 |
| R006 | Radiologist | (BPS-18) | 5 | 5 | 2,301,000 | | 2,301,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RR4001 | Sh Zayed Hospital R Y Khan (RN4001) | | | | | | |
| S001 | S.A.S Accountant | (BPS-18) | 1 | 2 | 150,000 | | 920,000 |
| S088 | Senior Instructor | (BPS-18) | | 2 | | | 920,000 |
| S110 | Senior Registrar | (BPS-18) | 9 | 67 | 4,141,000 | | 30,827,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 460,000 |
| S468 | Senior Consultant | (BPS-18) | 1 | 1 | 711,000 | | 711,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | | 1 | | | 364,000 |
| A310 | Audiologist | (BPS-17) | | 3 | | | 1,093,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 364,000 |
| A808 | Audiological Technologist | (BPS-17) | | 1 | | | 436,000 |
| A808-M | Audiological Technologist | (BPS-17) | 1 | | 408,000 | | |
| B036 | Bio-Chemist | (BPS-17) | | 2 | | | 729,000 |
| B036-M | Bio-Chemist | (BPS-17) | 2 | | 729,000 | | |
| B115 | Bio Medical Engineer | (BPS-17) | | 3 | | | 1,164,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 3 | | 1,136,000 | | |
| C308 | Computer Instructor | (BPS-17) | 1 | 1 | 364,000 | | 364,000 |
| D028 | Demonstrator | (BPS-17) | 5 | 5 | 1,822,000 | | 1,822,000 |
| H046 | Head Nurse | (BPS-17) | 3 | 5 | 878,000 | | 2,024,000 |
| H167 | Hardware Engineer | (BPS-17) | | 1 | | | 364,000 |
| H167-M | Hardware Engineer | (BPS-17) | 1 | | 364,000 | | |
| I032 | Instructor | (BPS-17) | | 1 | | | 364,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 364,000 | | 364,000 |
| L057 | Lecturer | (BPS-17) | 2 | 2 | 728,000 | | 728,000 |
| L066 | Librarian | (BPS-17) | | 1 | | | 364,000 |
| M098 | Medical Officer | (BPS-17) | 24 | 42 | 7,044,000 | | 13,944,000 |
| M100 | Medical Officer.W.M.Os. | (BPS-17) | 2 | 2 | 729,000 | | 729,000 |
| P045 | Pharmacist | (BPS-17) | 5 | 7 | 2,714,000 | | 2,831,000 |
| P046 | Pharmacologist | (BPS-17) | 1 | | 767,000 | | |
| P060 | Physiotherapist | (BPS-17) | 1 | 1 | 364,000 | | 364,000 |

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 |
|---|--|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RR4001 | Sh Zayed Hospital R Y Khan (RN4001) | | | | | | |
| S045 | Secretary | (BPS-17) | | 1 | | | 364,000 |
| S211 | Statistical Officer | (BPS-17) | 1 | 1 | 408,000 | | 449,000 |
| S411 | Software Engineer | (BPS-17) | 1 | 1 | 364,000 | | 364,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-17) | 1 | 1 | 320,000 | | 352,000 |
| S775 | Server Room Incharge | (BPS-17) | 1 | 1 | 364,000 | | 364,000 |
| T024 | Technical Personnel Assistant | (BPS-17) | 3 | | 1,093,000 | | |
| A012 | Accounts Officer | (BPS-16) | 1 | 1 | 190,000 | | 209,000 |
| A097 | Assistant | (BPS-16) | 1 | 1 | 227,000 | | 227,000 |
| A830 | Assistant Hardware Engineer | (BPS-16) | 7 | 7 | 1,588,000 | | 1,588,000 |
| A831 | Assistant Software Engineer | (BPS-16) | 7 | 7 | 1,588,000 | | 1,588,000 |
| C265 | Charge Nurse | (BPS-16) | 33 | 43 | 7,488,000 | | 9,124,000 |
| C265-F | Charge Nurse | (BPS-16) | 79 | 56 | 17,270,000 | | 12,709,000 |
| I149 | Infection Control Nurse | (BPS-16) | | 1 | | | 227,000 |
| N032 | Nurse | (BPS-16) | | 4 | | | 908,000 |
| R131 | Resident Auditor | (BPS-16) | | 1 | | | 209,000 |
| R131-M | Resident Auditor | (BPS-16) | 1 | | 190,000 | | |
| S200 | Staff Nurse | (BPS-16) | | 33 | | | 7,488,000 |
| A01102 | Personal pay | | | | 1,781,000 | 1,781,000 | 1,781,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1488 | 1505 | 341,762,000 | 256,762,000 | 263,828,000 |
| A01151 | Total Basic Pay of Other Staff | | <u>1488</u> | <u>1505</u> | <u>341,606,000</u> | <u>256,606,000</u> | <u>263,648,000</u> |
| S216 | Stenographer | (BPS-15) | | 3 | | | 580,000 |
| A008 | Accountant | (BPS-14) | 1 | 1 | 182,000 | | 204,000 |
| A011 | Accounts Clerk | (BPS-14) | 1 | 1 | 182,000 | | 182,000 |
| A037 | Admn. And Security Officer | (BPS-14) | 1 | | 182,000 | | |
| A334 | Accountant | (BPS-14) | | 1 | | | 182,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RR4001 | Sh Zayed Hospital R Y Khan (RN4001) | | | | | | |
| A337 | Assistant Librarian | (BPS-14) | | 1 | | | 204,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 364,000 | | 364,000 |
| P037 | Personal Assistant | (BPS-14) | 1 | 1 | 182,000 | | 190,000 |
| C173 | Computer Operator | (BPS-12) | 9 | 10 | 1,439,000 | | 1,599,000 |
| T028 | Technician | (BPS-12) | 4 | 4 | 639,000 | | 639,000 |
| C040 | Cashier | (BPS-11) | 2 | 2 | 302,000 | | 302,000 |
| C173 | Computer Operator | (BPS-11) | 1 | 1 | 151,000 | | 151,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 302,000 | | 302,000 |
| E705 | Endoscopy Assistant | (BPS-11) | 8 | 8 | 1,207,000 | | 1,207,000 |
| J019 | Junior Clerk | (BPS-11) | 8 | 8 | 1,264,000 | | 1,344,000 |
| S018 | Sampler | (BPS-11) | 2 | | 302,000 | | |
| S405 | Sample Collection Assistant | (BPS-11) | | 2 | | | 302,000 |
| D174 | Dresser | (BPS-09) | 8 | 8 | 1,220,000 | | 1,268,000 |
| E003 | E.C.G. Technician | (BPS-09) | 3 | 3 | 424,000 | | 424,000 |
| H103 | House Keeper | (BPS-09) | | 1 | | | 141,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | | 2 | | | 282,000 |
| L012 | Laboratory Technician | (BPS-09) | 4 | 4 | 606,000 | | 664,000 |
| L023 | Lady Deputy Superintendent | (BPS-09) | 1 | | 141,000 | | |
| L026 | Lady Health Visitor | (BPS-09) | | 1 | | | 155,000 |
| T028 | Technician | (BPS-09) | 3 | 2 | 423,000 | | 310,000 |
| X005 | X-Ray Technician | (BPS-09) | 4 | 4 | 565,000 | | 579,000 |
| C134 | Clerk | (BPS-07) | 2 | 2 | 264,000 | | 264,000 |
| D137 | Dispenser | (BPS-06) | 1 | 1 | 127,000 | | 138,000 |
| R005 | Radiographer | (BPS-06) | 4 | 4 | 510,000 | | 510,000 |
| S250 | Store Keeper | (BPS-06) | 2 | 2 | 254,000 | | 276,000 |
| E034 | Electrician | (BPS-05) | 1 | 1 | 123,000 | | 123,000 |
| L003 | Laboratory Assistant | (BPS-05) | 8 | 8 | 984,000 | | 1,024,000 |

**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 |
|---|--|----------|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES | | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES | | | | | | |
| RR4001 | Sh Zayed Hospital R Y Khan (RN4001) | | | | | | |
| R021 | Receptionist | (BPS-05) | 8 | 8 | 1,096,000 | | 1,096,000 |
| D186 | Driver | (BPS-04) | 1 | 1 | 119,000 | | 227,000 |
| L006 | Laboratory Attendant | (BPS-02) | 4 | 4 | 448,000 | | 503,000 |
| W006 | Ward Boy | (BPS-02) | 1 | 1 | 112,000 | | 112,000 |
| X002 | X-Ray Attendant | (BPS-02) | 1 | | 112,000 | | |
| X005 | X-Ray Technician | (BPS-02) | | 2 | | | 112,000 |
| A324 | Ayas | (BPS-01) | 25 | 31 | 2,739,000 | | 3,396,000 |
| C193 | Cook | (BPS-01) | | 1 | | | 110,000 |
| N006 | Naib Qasid | (BPS-01) | 4 | 6 | 440,000 | | 659,000 |
| S025 | Sanitary Worker | (BPS-01) | 4 | 4 | 439,000 | | 439,000 |
| S059 | Security Guard | (BPS-01) | 2 | 3 | 220,000 | | 330,000 |
| S255 | Stretch Bearer | (BPS-01) | | 15 | | | 1,643,000 |
| S309 | Sweeper Jamadar | (BPS-01) | 32 | 32 | 4,542,000 | | 4,542,000 |
| S338 | Secretary/Chief Administrator | (BPS-01) | 7 | 7 | 767,000 | | 767,000 |
| W011 | Ward Servant | (BPS-01) | 11 | 11 | 1,205,000 | | 1,205,000 |
| W092 | Wheel Chair Bearer | (BPS-01) | 11 | | 1,205,000 | | |
| O096 | Officers | (Fixed) | | 45 | | | 5,083,000 |
| O097 | Other Staff | (Fixed) | 1294 | 1244 | 315,823,000 | | 229,514,000 |
| A01152 | Personal pay | | | | 156,000 | 156,000 | 180,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,650,135,000</u> | <u>1,193,526,000</u> | <u>1,863,484,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,633,041,000</u> | <u>1,179,482,000</u> | <u>1,846,280,000</u> |
| A01201 | Senior Post Allowance | | | | 1,065,000 | 1,065,000 | 1,155,000 |
| A01202 | House Rent Allowance | | | | 78,282,000 | 71,282,000 | 108,456,000 |
| A01203 | Conveyance Allowance | | | | 138,640,000 | 98,640,000 | 144,617,000 |
| A01207 | Washing Allowance | | | | 108,000 | 108,000 | |
| A01208 | Dress Allowance | | | | 33,480,000 | 13,480,000 | 32,056,000 |
| A0120D | Integrated Allowance | | | | 1,786,000 | 1,786,000 | 1,997,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 59,000 | | |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RR4001 Sh Zayed Hospital R Y Khan (RN4001) | | | | | |
| A01210 Risk Allowance | | | 16,712,000 | 13,712,000 | 15,536,000 |
| A01216 Qualification Allowance | | | 14,304,000 | 8,804,000 | 14,304,000 |
| A01217 Medical Allowance | | | 72,686,000 | 53,686,000 | 73,370,000 |
| A0121B Health Professional Allowance | | | 224,312,000 | 178,312,000 | 238,381,000 |
| A01224 Entertainment Allowance | | | 831,000 | 831,000 | 897,000 |
| A01226 Computer Allowance | | | 172,000 | 172,000 | 171,000 |
| A01227 Project Allowance | | | 960,000 | 960,000 | 960,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 79,880,000 | 67,880,000 | 82,894,000 |
| A0122P Special Healthcare Allowance | | | 85,980,000 | 65,980,000 | 92,265,000 |
| A0122V Nursing Professional Allowance | | | 85,932,000 | 50,932,000 | 93,670,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 98,057,000 | 98,057,000 | 111,185,000 |
| A01236 Deputation Allowance | | | 144,000 | 144,000 | 144,000 |
| A01239 Special Allowance | | | 280,809,000 | 210,809,000 | 307,837,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 110,817,000 |
| A01243 Special travelling allowance | | | 1,033,000 | 1,033,000 | 1,177,000 |
| A01250 Incentive Allowance | | | 61,280,000 | 31,280,000 | 62,780,000 |
| A01251 Mess Allowance | | | 83,207,000 | 48,207,000 | 86,776,000 |
| A01252 Non Practicing Allowance | | | 36,198,000 | 16,198,000 | 39,296,000 |
| A01253 Science Teaching Allowance | | | 1,764,000 | 1,764,000 | 1,764,000 |
| A01254 Anesthesia Allowance | | | 10,289,000 | 9,289,000 | 9,300,000 |
| A01269 Basic Science Allowance | | | 20,160,000 | 20,160,000 | 20,160,000 |
| A01270 Others | | | <u>204,911,000</u> | <u>114,911,000</u> | <u>194,315,000</u> |
| 006 Uniform Allowance | | | | | 1,116,000 |
| 027 Personal Allowance | | | 4,807,000 | 4,807,000 | 4,755,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 142,937,000 | 82,937,000 | 156,639,000 |
| 038 Emergency Allowance | | | 57,167,000 | 27,167,000 | 31,805,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>17,094,000</u> | <u>14,044,000</u> | <u>17,204,000</u> |
| A01273 Honoraria | | | 849,000 | 849,000 | 700,000 |
| A01274 Medical Charges | | | 6,195,000 | 3,145,000 | 6,454,000 |
| A01277 Contingent Paid Staff | | | 10,050,000 | 10,050,000 | 10,050,000 |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>800,000</u> | | <u>800,000</u> |
| A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>800,000</u> | | <u>800,000</u> |
| A02201 Research and Surveys & Exploratory Operations | | | 800,000 | | 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 |
|---|--------------------|-----------|---------------------------|---------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RR4001 Sh Zayed Hospital R Y Khan (RN4001) | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>945,865,000</u> | <u>801,262,000</u> | <u>1,028,611,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,140,000</u> | <u>2,702,000</u> | <u>2,870,000</u> |
| A03201 Postage and Telegraph | | | 300,000 | 151,000 | 269,000 |
| A03202 Telephone and Trunk Call | | | 2,040,000 | 1,949,000 | 1,881,000 |
| A03204 Electronic Communication | | | 800,000 | 602,000 | 720,000 |
| A033 TOTAL UTILITIES | | | <u>155,433,000</u> | <u>170,109,000</u> | <u>158,221,000</u> |
| A03301 Gas | | | 4,000,000 | 3,700,000 | 3,780,000 |
| A03302 Water | | | 825,000 | 825,000 | 811,000 |
| A03303 Electricity | | | 150,558,000 | 165,558,000 | 153,585,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 26,000 | 45,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>11,192,000</u> | <u>8,413,000</u> | <u>10,071,000</u> |
| A03403 Rent for Residential Building | | | 10,333,000 | 7,767,000 | 9,299,000 |
| A03407 Rates and Taxes | | | 859,000 | 646,000 | 772,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>15,980,000</u> | <u>11,901,000</u> | <u>14,454,000</u> |
| A03805 Travelling Allowance | | | 3,500,000 | 2,631,000 | 3,150,000 |
| A03806 Transportation of Goods | | | 220,000 | 110,000 | 198,000 |
| A03807 P.O.L Charges | | | 12,040,000 | 9,050,000 | 10,908,000 |
| A03808 Conveyance Charges | | | 220,000 | 110,000 | 198,000 |
| A039 TOTAL GENERAL | | | <u>760,120,000</u> | <u>608,137,000</u> | <u>842,995,000</u> |
| A03901 Stationery | | | 2,039,000 | 1,533,000 | 1,835,000 |
| A03902 Printing and Publication | | | 3,423,000 | 1,723,000 | 3,080,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 366,000 | 184,000 | 329,000 |
| A03905 Newspapers Periodicals and Books | | | 1,150,000 | 579,000 | 994,000 |
| A03906 Uniforms and Protective Clothing | | | 355,000 | 178,000 | 319,000 |
| A03907 Advertising & Publicity | | | 1,150,000 | 2,150,000 | 1,035,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 130,000 | 65,000 | 117,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RR4001 Sh Zayed Hospital R Y Khan (RN4001) | | | | | |
| A03919 Payments to Others for Service Rendered | | | 100,947,000 | 58,047,000 | 90,852,000 |
| A03927 Purchase of drug and medicines | | | <u>613,000,000</u> | <u>510,772,000</u> | <u>710,000,000</u> |
| 001 Purchase of drug and medicines | | | 600,000,000 | | |
| A03942 Cost of Other Stores | | | 15,000,000 | 18,550,000 | 14,130,000 |
| A03970 Others | | | <u>22,560,000</u> | <u>14,356,000</u> | <u>20,304,000</u> |
| 001 Others | | | 1,010,000 | 709,000 | 909,000 |
| 008 Bedding & Clothing | | | 5,000,000 | 3,417,000 | 4,500,000 |
| 009 X-Ray Films | | | 9,550,000 | 5,807,000 | 8,595,000 |
| 189 Medical Waste Management | | | 7,000,000 | 4,423,000 | 6,300,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>15,589,000</u> | <u>26,089,000</u> | <u>18,410,000</u> |
| A041 TOTAL PENSION | | | <u>15,589,000</u> | <u>26,089,000</u> | <u>18,410,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 15,589,000 | 26,089,000 | 18,410,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,000,000</u> | <u>41,837,703</u> | <u>6,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,000,000</u> | <u>41,837,703</u> | <u>6,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 6,000,000 | 9,100,000 | 6,500,000 |
| A05270 To Others | | | | 32,737,703 | |
| A06 TOTAL TRANSFERS | | | <u>291,770,000</u> | <u>304,729,000</u> | <u>279,691,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>291,770,000</u> | <u>304,729,000</u> | <u>279,691,000</u> |
| A06101 Merit | | | 7,379,000 | 650,000 | 495,000 |
| A06102 Others | | | 284,391,000 | 304,079,000 | 279,196,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,306,000</u> | <u>1,664,000</u> | <u>2,647,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A09201 Hardware | | | | | 1,000 |
| A09202 Software | | | | | 1,000 |
| A09203 I.T. Equipment | | | | | 1,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RR4001 Sh Zayed Hospital R Y Khan (RN4001) | | | | | |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>2,800,000</u> | <u>1,409,000</u> | <u>2,240,000</u> |
| A09404 Medical And Laboratory Equipment | | | 2,800,000 | 1,409,000 | 2,240,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>6,000</u> | <u>3,000</u> | <u>4,000</u> |
| A09501 Transport | | | 6,000 | 3,000 | 4,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>252,000</u> | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 500,000 | 252,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>22,318,000</u> | <u>17,277,000</u> | <u>18,825,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,768,000</u> | <u>1,329,000</u> | <u>1,590,000</u> |
| A13001 Transport | | | 1,768,000 | 1,329,000 | 1,590,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>8,900,000</u> | <u>7,190,000</u> | <u>8,010,000</u> |
| A13101 Machinery and Equipment | | | 2,900,000 | 2,180,000 | 2,610,000 |
| A13102 Medical and Laboratory Equipments | | | 6,000,000 | 5,010,000 | 5,400,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000,000</u> | <u>752,000</u> | <u>900,000</u> |
| A13201 Furniture and Fixture | | | 1,000,000 | 752,000 | 900,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>10,650,000</u> | <u>8,006,000</u> | <u>8,325,000</u> |
| A13301 Office Buildings | | | 8,400,000 | 6,314,000 | 6,300,000 |
| A13302 Residential Buildings | | | 1,700,000 | 1,278,000 | 1,530,000 |
| A13303 Other Buildings | | | 550,000 | 414,000 | 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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0731 GENERAL HOSPITAL SERVICES | | | | | |
| 073101 GENERAL HOSPITAL SERVICES | | | | | |
| RR4001 Sh Zayed Hospital R Y Khan (RN4001) | | | | | |
| Sh Zayed Hospital R Y Khan (RN4001) | | | 3,936,214,000 | 3,216,815,703 | 4,283,101,000 |

PC21016 (016)
HEALTH SERVICES

073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 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 | | | <u>4,262,779,000</u> | <u>4,978,785,000</u> | <u>6,000,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,262,779,000</u> | <u>4,978,785,000</u> | <u>6,000,000,000</u> |
| A05270 To Others | | | <u>4,262,779,000</u> | <u>4,978,785,000</u> | <u>6,000,000,000</u> |
| 001 Others | | | 3,500,000,000 | 4,978,785,000 | |
| SQ13 Block Allocation for Punjab Health Facilities Management Company | | | | | 6,000,000,000 |
| Punjab Health Facilities Management Company | | | 4,262,779,000 | 4,978,785,000 | 6,000,000,000 |

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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 |
|---|--------------------|-------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>773,886,000</u> | <u>588,362,000</u> | <u>813,221,000</u> |
| A011 TOTAL PAY | 1222 | 1222 | <u>385,643,000</u> | <u>300,116,000</u> | <u>386,191,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 572 | 572 | <u>271,677,000</u> | <u>192,300,000</u> | <u>273,162,000</u> |
| A01101 Total Basic Pay of Officers | 572 | 572 | <u>270,077,000</u> | <u>191,000,000</u> | <u>271,619,000</u> |
| C355-M Chief Consultant (BPS-20) | 3 | 3 | 2,608,000 | | 2,608,000 |
| M106-M Medical Superintendent (BPS-20) | 1 | 1 | 860,000 | | 885,000 |
| A026 Additional Medical Superintendent (BPS-19) | 1 | 1 | 796,000 | | 732,000 |
| A216-F Assistant Medical Superintendent (BPS-19) | 1 | 1 | 732,000 | | 753,000 |
| A216-M Assistant Medical Superintendent (BPS-19) | 2 | 2 | 1,464,000 | | 1,506,000 |
| C140 Clinical Psychologist (BPS-19) | 1 | | 732,000 | | |
| C321 Consultant (BPS-19) | 10 | 10 | 4,803,000 | | 4,803,000 |
| P388 Principal Clinical Psychologist (BPS-19) | | 1 | | | 732,000 |
| S481-M Senior Consultant (BPS-19) | 6 | 6 | 4,391,000 | | 3,659,000 |
| A067-F Anesthetist (BPS-18) | 1 | 1 | 480,000 | | 494,000 |
| C140 Clinical Psychologist (BPS-18) | 1 | | 635,000 | | |
| C140-F Clinical Psychologist (BPS-18) | 3 | 3 | 2,390,000 | | 2,459,000 |
| C140-M Clinical Psychologist (BPS-18) | 1 | 1 | 381,000 | | 392,000 |
| C190 Consultant Physician (BPS-18) | 2 | 2 | 961,000 | | 961,000 |
| C298-F Consultant Psychiatric (BPS-18) | 4 | 4 | 4,661,000 | | 4,796,000 |
| C298-M Consultant Psychiatric (BPS-18) | 7 | 7 | 4,223,000 | | 4,345,000 |
| D035-F Dental Surgeon (BPS-18) | 1 | 1 | 933,000 | | 960,000 |
| D035-M Dental Surgeon (BPS-18) | 1 | 1 | 732,000 | | 753,000 |
| D072 Deputy Medical Superintendent (BPS-18) | 2 | 2 | 1,001,000 | | 1,001,000 |
| D072-M Deputy Medical Superintendent (BPS-18) | 6 | 6 | 2,882,000 | | 2,965,000 |

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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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0732 | SPECIAL HOSPITAL SERVICES | | | | | | |
| 073201 | SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | | |
| LQ4181 | Mental Hospital | | | | | | |
| D594 | Deputy Drug Controller | (BPS-18) | 1 | 1 | 480,000 | | 397,000 |
| M100 | Medical Officer.W.M.Os. | (BPS-18) | 50 | 50 | 19,028,000 | | 15,212,000 |
| N022-M | Neuro Psychologist | (BPS-18) | 1 | 1 | 480,000 | | 494,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 1 | 1 | 1,019,000 | | 1,048,000 |
| P024 | Pathologist | (BPS-18) | 2 | 2 | 961,000 | | 961,000 |
| P024-M | Pathologist | (BPS-18) | 1 | 1 | 480,000 | | 494,000 |
| P058-F | Physician | (BPS-18) | 1 | 1 | 480,000 | | 494,000 |
| P058-M | Physician | (BPS-18) | 1 | 1 | 480,000 | | 494,000 |
| R066-M | Resident Medical Officer | (BPS-18) | 3 | 3 | 1,142,000 | | 1,175,000 |
| S097-M | Senior Medical Officer | (BPS-18) | 8 | 8 | 7,355,000 | | 7,568,000 |
| S384-F | Senior Women Medical Officer | (BPS-18) | 6 | 6 | 5,086,000 | | 5,233,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 480,000 |
| S777 | Sr. Clinical Psychologist | (BPS-18) | | 1 | | | 480,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 381,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 491,000 | | 505,000 |
| B115 | Bio Medical Engineer | (BPS-17) | 1 | 1 | 381,000 | | 419,000 |
| C140-F | Clinical Psychologist | (BPS-17) | 3 | 3 | 1,142,000 | | 1,175,000 |
| C265-F | Charge Nurse | (BPS-17) | 50 | 50 | 12,048,000 | | 12,048,000 |
| D074 | Deputy Nursing Superintendent | (BPS-17) | 1 | 1 | 397,000 | | 419,000 |
| D074-F | Deputy Nursing Superintendent | (BPS-17) | 1 | 1 | 408,000 | | 420,000 |
| H046-F | Head Nurse | (BPS-17) | 97 | 97 | 56,523,000 | | 58,080,000 |
| M095-M | Medical Assistant | (BPS-17) | 1 | 1 | 381,000 | | 392,000 |
| M098-M | Medical Officer | (BPS-17) | 56 | 56 | 38,725,000 | | 39,844,000 |
| M100-F | Medical Officer.W.M.Os. | (BPS-17) | 30 | 30 | 19,101,000 | | 19,653,000 |
| O003-F | Occupational Therapist | (BPS-17) | 1 | 1 | 238,000 | | 245,000 |
| P045-M | Pharmacist | (BPS-17) | 2 | 2 | 793,000 | | 928,000 |

**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 |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0732 | SPECIAL HOSPITAL SERVICES | | | | | | |
| 073201 | SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | | |
| LQ4181 | Mental Hospital | | | | | | |
| P179 | Psychologist | (BPS-17) | 10 | 10 | 3,805,000 | | 3,805,000 |
| P220-F | Psychiatrists/Pharmacist | (BPS-17) | 2 | 2 | 2,286,000 | | 2,352,000 |
| R006-F | Radiologist | (BPS-17) | 1 | 1 | 480,000 | | 494,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 712,000 | | 734,000 |
| S282-M | Superintendent | (BPS-17) | 2 | 2 | 1,506,000 | | 1,550,000 |
| A097-M | Assistant | (BPS-16) | 1 | 1 | 511,000 | | 526,000 |
| C265-F | Charge Nurse | (BPS-16) | 178 | 178 | 55,947,000 | | 57,564,000 |
| C265-M | Charge Nurse | (BPS-16) | 2 | 2 | 730,000 | | 751,000 |
| A01102 | Personal pay | | | | 1,500,000 | 1,300,000 | 1,543,000 |
| A01150 | Others | | | | 100,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 650 | 650 | 113,966,000 | 107,816,000 | 113,029,000 |
| A01151 | Total Basic Pay of Other Staff | | 650 | 650 | 112,466,000 | 107,466,000 | 111,429,000 |
| S216-M | Stenographer | (BPS-15) | 2 | 2 | 772,000 | | 772,000 |
| H141-F | Hostel Warden | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| S078-M | Senior Clerk | (BPS-14) | 3 | 3 | 782,000 | | 782,000 |
| C173 | Computer Operator | (BPS-12) | 2 | 2 | 360,000 | | 333,000 |
| C173-F | Computer Operator | (BPS-12) | 4 | 4 | 1,278,000 | | 1,278,000 |
| D020 | Data Entry Operator | (BPS-12) | 1 | 1 | 180,000 | | 167,000 |
| L012 | Laboratory Technician | (BPS-12) | 2 | 2 | 347,000 | | 333,000 |
| T183-M | Technician (Cardiology) | (BPS-12) | 1 | 1 | 347,000 | | 347,000 |
| T184-M | Technician (Dental) | (BPS-12) | 1 | 1 | 201,000 | | 201,000 |
| T193-M | Technician (Pathology) | (BPS-12) | 1 | 1 | 456,000 | | 456,000 |
| T198-M | Technician (Public Health) | (BPS-12) | 1 | 1 | 365,000 | | 365,000 |
| A334-M | Accountant | (BPS-11) | 1 | 1 | 206,000 | | 206,000 |
| J019 | Junior Clerk | (BPS-11) | 1 | 1 | 163,000 | | 157,000 |
| J019-M | Junior Clerk | (BPS-11) | 8 | 8 | 1,837,000 | | 1,837,000 |
| O048-M | Overseer(Sub-Engineer) | (BPS-11) | 2 | 2 | 253,000 | | 253,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 073 | HOSPITAL SERVICES | | | | | | |
| 0732 | SPECIAL HOSPITAL SERVICES | | | | | | |
| 073201 | SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | | |
| LQ4181 | Mental Hospital | | | | | | |
| R045-M | Religious Teacher | (BPS-11) | 1 | 1 | 151,000 | | 151,000 |
| A292-F | Assistant-Cum-Librarian | (BPS-10) | 1 | 1 | 152,000 | | 152,000 |
| D099-F | Dietician | (BPS-10) | 1 | 1 | 152,000 | | 152,000 |
| A198-F | Assistant Housekeeper | (BPS-09) | 1 | 1 | 173,000 | | 173,000 |
| D036-M | Dental Technician | (BPS-09) | 1 | 1 | 167,000 | | 167,000 |
| E003-F | E.C.G. Technician | (BPS-09) | 2 | 2 | 368,000 | | 368,000 |
| E004-M | E.E.G. Technician | (BPS-09) | 2 | 2 | 367,000 | | 367,000 |
| J088 | Junior Technician (Cardiology) | (BPS-09) | 3 | 3 | 439,000 | | 439,000 |
| J099 | Junior Technician (Pharmacy) | (BPS-09) | 3 | 3 | 454,000 | | 439,000 |
| J099-M | Junior Technician (Pharmacy) | (BPS-09) | 2 | 2 | 437,000 | | 437,000 |
| J104-M | Junior Technician (Radiography) | (BPS-09) | 3 | 3 | 676,000 | | 676,000 |
| J105-M | Junior Technician (Surgical) | (BPS-09) | 1 | 1 | 152,000 | | 152,000 |
| L012-M | Laboratory Technician | (BPS-09) | 2 | 2 | 345,000 | | 345,000 |
| L045-M | Laundry Manager | (BPS-09) | 1 | 1 | 181,000 | | 181,000 |
| L088 | Linen Matern | (BPS-09) | 1 | 1 | 146,000 | | 439,000 |
| L088-F | Linen Matern | (BPS-09) | 1 | 1 | 216,000 | | 216,000 |
| A226-F | Assistant Occupational Therapist | (BPS-08) | 1 | 1 | 185,000 | | 185,000 |
| A226-M | Assistant Occupational Therapist | (BPS-08) | 5 | 5 | 971,000 | | 971,000 |
| S250 | Store Keeper | (BPS-07) | 1 | 1 | 136,000 | | 147,000 |
| T036-M | Telephone Operator | (BPS-07) | 4 | 4 | 1,049,000 | | 1,049,000 |
| D137-M | Dispenser | (BPS-06) | 6 | 6 | 998,000 | | 998,000 |
| R005-M | Radiographer | (BPS-06) | 1 | 1 | 152,000 | | 152,000 |
| S250-M | Store Keeper | (BPS-06) | 2 | 2 | 657,000 | | 657,000 |
| X001-M | X-Ray Assistant | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| A318-M | Auto Clave Machine Operator | (BPS-05) | 2 | 2 | 286,000 | | 286,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | |
| LQ4181 Mental Hospital | | | | | |
| D014-M Dark Room Assistant (BPS-05) | 1 | 1 | 215,000 | | 215,000 |
| D030-F Dental Assistant (BPS-05) | 1 | 1 | 181,000 | | 181,000 |
| D030-M Dental Assistant (BPS-05) | 1 | 1 | 146,000 | | 146,000 |
| D268-M Dier Operator (BPS-05) | 2 | 2 | 265,000 | | 265,000 |
| E034 Electrician (BPS-05) | 1 | 1 | 137,000 | | 132,000 |
| E034-M Electrician (BPS-05) | 1 | 1 | 151,000 | | 151,000 |
| L004-M Laboratory Assistant (BPS-05) | 3 | 3 | 975,000 | | 975,000 |
| O023-M Operation Theatre Assistant (BPS-05) | 1 | 1 | 304,000 | | 304,000 |
| R021 Receptionist (BPS-05) | 2 | 2 | 260,000 | | 254,000 |
| R021-M Receptionist (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| R024 Record Keeper (BPS-05) | 1 | 1 | 130,000 | | 127,000 |
| S024-M Sanitary Supervisor (BPS-05) | 1 | 1 | 151,000 | | 151,000 |
| S226-F Steward (BPS-05) | 1 | 1 | 185,000 | | 185,000 |
| S226-M Steward (BPS-05) | 1 | 1 | 146,000 | | 146,000 |
| S376-M Saw Operator (BPS-05) | 1 | 1 | 143,000 | | 143,000 |
| D186-M Driver (BPS-04) | 9 | 9 | 2,191,000 | | 2,191,000 |
| B010-M Barber (BPS-03) | 5 | 5 | 898,000 | | 898,000 |
| B042-M Blacksmith (BPS-03) | 2 | 2 | 419,000 | | 419,000 |
| C027-M Carpenter (BPS-03) | 2 | 2 | 595,000 | | 595,000 |
| P095 Plumber (BPS-03) | 1 | 1 | 126,000 | | 118,000 |
| P095-M Plumber (BPS-03) | 1 | 1 | 132,000 | | 132,000 |
| T005-F Tailor Master (BPS-03) | 1 | 1 | 132,000 | | 132,000 |
| T005-M Tailor Master (BPS-03) | 2 | 2 | 561,000 | | 561,000 |
| T101 Tubewell Operator (BPS-03) | 1 | 1 | 126,000 | | 118,000 |
| W025-M Weaver (BPS-03) | 4 | 4 | 787,000 | | 787,000 |
| A304-F Attendant (BPS-02) | 40 | 40 | 7,180,000 | | 7,180,000 |
| A304-M Attendant (BPS-02) | 55 | 55 | 11,852,000 | | 11,852,000 |
| C149-M Cobbler (BPS-02) | 1 | 1 | 143,000 | | 143,000 |

**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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | 118,000 | | 118,000 |
| L006 | Laboratory Attendant | (BPS-02) | 2 | 2 | 233,000 | | 228,000 |
| L006-M | Laboratory Attendant | (BPS-02) | 1 | 1 | 127,000 | | 127,000 |
| S146-M | Sewerman | (BPS-02) | 1 | 1 | 143,000 | | 143,000 |
| A324-F | Ayas | (BPS-01) | 39 | 39 | 5,052,000 | | 5,032,000 |
| B004-M | Bahishti | (BPS-01) | 2 | 2 | 265,000 | | 265,000 |
| B015-M | Bearer | (BPS-01) | 2 | 2 | 255,000 | | 255,000 |
| B018-F | Belawas | (BPS-01) | 1 | 1 | 126,000 | | 126,000 |
| B018-M | Belawas | (BPS-01) | 1 | 1 | 122,000 | | 122,000 |
| B019-M | Beldar | (BPS-01) | 5 | 5 | 1,000,000 | | 1,000,000 |
| B114 | Bearer/Stretchor Bearer | (BPS-01) | 10 | 10 | 1,116,000 | | 1,116,000 |
| C112-M | Chowkidar | (BPS-01) | 18 | 18 | 3,017,000 | | 3,017,000 |
| C130-M | Cleaner | (BPS-01) | 1 | 1 | 143,000 | | 143,000 |
| C193-M | Cook | (BPS-01) | 14 | 14 | 2,288,000 | | 2,288,000 |
| D093-F | Dhobi | (BPS-01) | 1 | 1 | 307,000 | | 307,000 |
| D093-M | Dhobi | (BPS-01) | 4 | 4 | 563,000 | | 563,000 |
| F088-M | Frashman | (BPS-01) | 1 | 1 | 122,000 | | 122,000 |
| G025-M | Gatekeeper | (BPS-01) | 10 | 10 | 1,691,000 | | 1,691,000 |
| G026-M | Gateman | (BPS-01) | 2 | 2 | 255,000 | | 255,000 |
| H133-M | Helper Operator | (BPS-01) | 3 | 3 | 429,000 | | 429,000 |
| K011-M | Khalasi | (BPS-01) | 8 | 8 | 1,418,000 | | 1,418,000 |
| M019 | Mali | (BPS-01) | 1 | 1 | 130,000 | | 112,000 |
| M019-M | Mali | (BPS-01) | 5 | 5 | 1,034,000 | | 1,034,000 |
| M046-M | Masalchi | (BPS-01) | 14 | 14 | 2,708,000 | | 2,708,000 |
| M157-M | Monj Maker | (BPS-01) | 1 | 1 | 118,000 | | 118,000 |
| N006 | Naib Qasid | (BPS-01) | 10 | 10 | 1,146,000 | | 1,116,000 |
| N006-M | Naib Qasid | (BPS-01) | 8 | 8 | 1,475,000 | | 1,475,000 |
| S311-F | Sanitary Worker | (BPS-01) | 30 | 30 | 4,861,000 | | 4,861,000 |

**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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | |
| LQ4181 Mental Hospital | | | | | |
| S311-M Sanitary Worker (BPS-01) | 74 | 74 | 12,724,000 | | 11,903,000 |
| W006 Ward Boy (BPS-01) | 40 | 40 | 4,494,000 | | 4,152,000 |
| W006-M Ward Boy (BPS-01) | 117 | 117 | 19,450,000 | | 19,450,000 |
| A01152 Personal pay | | | 1,000,000 | 350,000 | 1,000,000 |
| A01170 Others | | | 500,000 | | 600,000 |
| A012 TOTAL ALLOWANCES | | | <u>388,243,000</u> | <u>288,246,000</u> | <u>427,030,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>387,892,000</u> | <u>287,896,000</u> | <u>426,679,000</u> |
| A01201 Senior Post Allowance | | | 105,000 | 105,000 | 145,000 |
| A01202 House Rent Allowance | | | 43,974,000 | 41,000,000 | 54,258,000 |
| A01203 Conveyance Allowance | | | 52,550,000 | 38,000,000 | 48,744,000 |
| A01208 Dress Allowance | | | 11,696,000 | 10,000,000 | 11,076,000 |
| A0120D Integrated Allowance | | | 700,000 | 700,000 | 700,000 |
| A0120X Ad - hoc Allowance - 2010 | | | | 150,000 | 61,000 |
| A01210 Risk Allowance | | | 9,312,000 | 8,000,000 | 8,250,000 |
| A01216 Qualification Allowance | | | 500,000 | 450,000 | 500,000 |
| A01217 Medical Allowance | | | 33,580,000 | 21,000,000 | 26,087,000 |
| A0121B Health Professional Allowance | | | 51,963,000 | 29,000,000 | 55,301,000 |
| A0121N Personal Allowance | | | 3,266,000 | 3,266,000 | 5,000,000 |
| A01224 Entertainment Allowance | | | 263,000 | 130,000 | 327,000 |
| A01226 Computer Allowance | | | 117,000 | 50,000 | 55,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 100,000 | 100,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 33,883,000 | 25,000,000 | 33,922,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 48,000 | 81,000 | 48,000 |
| A0122P Special Healthcare Allowance | | | 16,320,000 | 11,000,000 | 20,320,000 |
| A0122V Nursing Professional Allowance | | | 35,640,000 | 31,500,000 | 35,640,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 38,318,000 | 32,000,000 | 38,988,000 |
| A01239 Special Allowance | | | 250,000 | 13,000 | 250,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 33,303,000 |
| A01251 Mess Allowance | | | 31,494,000 | 27,000,000 | 29,880,000 |
| A01252 Non Practicing Allowance | | | 12,744,000 | 4,500,000 | 12,744,000 |
| A01270 Others | | | <u>11,069,000</u> | <u>4,851,000</u> | <u>11,080,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 4,751,000 | 4,751,000 | 10,980,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>351,000</u> | <u>350,000</u> | <u>351,000</u> |

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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | |
| LQ4181 Mental Hospital | | | | | |
| A01273 Honoraria | | | 300,000 | 300,000 | 300,000 |
| A01274 Medical Charges | | | 50,000 | 50,000 | 50,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>251,666,000</u> | <u>270,587,000</u> | <u>275,386,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>470,000</u> | <u>485,000</u> | <u>450,000</u> |
| A03201 Postage and Telegraph | | | 70,000 | 35,000 | 90,000 |
| A03202 Telephone and Trunk Call | | | 400,000 | 450,000 | 360,000 |
| A033 TOTAL UTILITIES | | | <u>61,501,000</u> | <u>52,700,000</u> | <u>57,151,000</u> |
| A03301 Gas | | | 30,000,000 | 14,900,000 | 27,000,000 |
| A03302 Water | | | 1,000,000 | 1,800,000 | 2,700,000 |
| A03303 Electricity | | | 30,000,000 | 36,000,000 | 27,000,000 |
| A03304 Hot and Cold Weather Charges | | | 500,000 | | 450,000 |
| A03370 Others | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,940,000</u> | <u>3,348,000</u> | <u>2,646,000</u> |
| A03805 Travelling Allowance | | | 330,000 | 448,000 | 297,000 |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 2,600,000 | 2,900,000 | 2,340,000 |
| A039 TOTAL GENERAL | | | <u>186,755,000</u> | <u>214,054,000</u> | <u>215,139,000</u> |
| A03901 Stationery | | | 800,000 | 1,602,000 | 720,000 |
| A03902 Printing and Publication | | | 1,000,000 | 503,000 | 900,000 |
| A03905 Newspapers Periodicals and Books | | | 70,000 | 35,000 | 63,000 |
| A03906 Uniforms and Protective Clothing | | | 600,000 | 302,000 | 540,000 |
| A03907 Advertising & Publicity | | | 220,000 | 600,000 | 198,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 700,000 | 192,000 | 180,000 |
| A03917 Law Charges | | | 5,000 | | 4,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 50,000 | 90,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | |
| LQ4181 Mental Hospital | | | | | |
| A03919 Payments to Others for Service Rendered | | | <u>28,000,000</u> | <u>68,500,000</u> | <u>55,800,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 28,800,000 |
| A03927 Purchase of drug and medicines | | | 75,000,000 | 64,375,000 | 80,000,000 |
| A03942 Cost of Other Stores | | | 1,000,000 | 7,000,000 | 900,000 |
| A03970 Others | | | <u>79,260,000</u> | <u>70,895,000</u> | <u>75,744,000</u> |
| 001 Others | | | 6,000,000 | 3,520,000 | 5,400,000 |
| 008 Bedding & Clothing | | | 8,000,000 | 4,527,000 | 7,200,000 |
| 009 X-Ray Films | | | 200,000 | 2,101,000 | 90,000 |
| 010 Diet Charges | | | 65,000,000 | 60,717,000 | 63,000,000 |
| 189 Medical Waste Management | | | 60,000 | 30,000 | 54,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>14,291,000</u> | <u>14,291,000</u> | <u>15,505,000</u> |
| A041 TOTAL PENSION | | | <u>14,291,000</u> | <u>14,291,000</u> | <u>15,505,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 14,291,000 | 14,291,000 | 15,505,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,000,000</u> | <u>10,200,000</u> | <u>10,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,000,000</u> | <u>10,200,000</u> | <u>10,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 3,000,000 | 10,200,000 | 10,000,000 |
| A06 TOTAL TRANSFERS | | | <u>500,000</u> | <u>252,000</u> | <u>450,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>500,000</u> | <u>252,000</u> | <u>450,000</u> |
| A06301 Entertainments & Gifts | | | 500,000 | 252,000 | 450,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,024,000</u> | <u>2,008,000</u> | <u>818,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>20,000</u> | <u>505,000</u> | <u>16,000</u> |
| A09201 Hardware | | | 10,000 | 505,000 | 8,000 |
| A09202 Software | | | 10,000 | | 8,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | |
| LQ4181 Mental Hospital | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>2,000</u> | | <u>1,000</u> |
| A09501 Transport | | | 2,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | 2,000 | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000,000</u> | <u>1,503,000</u> | <u>800,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000,000 | 1,503,000 | 800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>9,570,000</u> | <u>18,401,000</u> | <u>8,612,000</u> |
| A130 TOTAL TRANSPORT | | | <u>800,000</u> | <u>1,102,000</u> | <u>720,000</u> |
| A13001 Transport | | | 800,000 | 1,102,000 | 720,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>650,000</u> | <u>3,801,000</u> | <u>585,000</u> |
| A13101 Machinery and Equipment | | | 500,000 | 2,688,000 | 450,000 |
| A13102 Medical and Laboratory Equipments | | | 150,000 | 1,113,000 | 135,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>8,000</u> | <u>9,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 8,000 | 9,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>8,000,000</u> | <u>13,408,000</u> | <u>7,200,000</u> |
| A13301 Office Buildings | | | 6,000,000 | 11,904,000 | 5,400,000 |
| A13302 Residential Buildings | | | 2,000,000 | 1,504,000 | 1,800,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>110,000</u> | <u>82,000</u> | <u>98,000</u> |

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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 073 HOSPITAL SERVICES | | | | | |
| 0732 SPECIAL HOSPITAL SERVICES | | | | | |
| 073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITAL HOSPITAL) | | | | | |
| LQ4181 Mental Hospital | | | | | |
| A13701 Hardware | | | 55,000 | 41,000 | 49,000 |
| A13703 I.T. Equipment | | | 55,000 | 41,000 | 49,000 |
| Mental Hospital | | | 1,053,937,000 | 904,101,000 | 1,123,992,000 |

**PC21016 (016)
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 |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>7,772,000</u> | <u>5,044,000</u> | <u>8,692,000</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>4,804,000</u> | <u>2,967,000</u> | <u>4,570,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>2,049,000</u> | <u>1,200,000</u> | <u>2,050,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>4</u> | <u>4</u> | <u>2,049,000</u> | <u>1,200,000</u> | <u>2,050,000</u> |
| A146-F | Assistant Director | (BPS-18) | 1 | 1 | 618,000 | | 618,000 |
| M098-F | Medical Officer | (BPS-17) | 1 | 1 | 519,000 | | 519,000 |
| C265-F | Charge Nurse | (BPS-16) | 1 | 1 | 383,000 | | 383,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 529,000 | | 530,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>2,755,000</u> | <u>1,767,000</u> | <u>2,520,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>10</u> | <u>10</u> | <u>2,750,000</u> | <u>1,762,000</u> | <u>2,506,000</u> |
| T028-M | Technician | (BPS-12) | 2 | 2 | 748,000 | | 494,000 |
| C134-M | Clerk | (BPS-11) | 2 | | 599,000 | | |
| J019-M | Junior Clerk | (BPS-11) | | 2 | | | 599,000 |
| J203-M | Junior Technician | (BPS-09) | 1 | 1 | 295,000 | | 295,000 |
| B015-F | Bearer | (BPS-02) | 1 | 1 | 259,000 | | 259,000 |
| P005-M | Packer | (BPS-02) | 1 | 1 | 249,000 | | 249,000 |
| P032-M | Peon | (BPS-02) | 2 | 2 | 388,000 | | 389,000 |
| S311-M | Sanitary Worker | (BPS-02) | 1 | 1 | 212,000 | | 221,000 |
| A01152 | Personal pay | | | | 5,000 | 5,000 | 14,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,968,000</u> | <u>2,077,000</u> | <u>4,122,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,933,000</u> | <u>2,047,000</u> | <u>3,947,000</u> |
| A01202 | House Rent Allowance | | | | 385,000 | 315,000 | 577,000 |
| A01203 | Conveyance Allowance | | | | 507,000 | 320,000 | 507,000 |
| A01208 | Dress Allowance | | | | 37,000 | 38,000 | 37,000 |
| A0120D | Integrated Allowance | | | | 16,000 | 12,000 | 17,000 |
| A01210 | Risk Allowance | | | | 90,000 | 75,000 | 90,000 |

PC21016 (016)
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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4183 Bacteriological Laboratory | | | | | |
| A01217 Medical Allowance | | | 260,000 | 185,000 | 260,000 |
| A0121B Health Professional Allowance | | | 360,000 | 100,000 | 360,000 |
| A0121N Personal Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 375,000 | 230,000 | 354,000 |
| A0122P Special Healthcare Allowance | | | 240,000 | 50,000 | 240,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 440,000 | 300,000 | 435,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 300,000 | 435,000 |
| A01251 Mess Allowance | | | 96,000 | 96,000 | 96,000 |
| A01252 Non Practicing Allowance | | | 96,000 | 20,000 | 96,000 |
| A01270 Others | | | <u>25,000</u> | | <u>437,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 25,000 | | 437,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>35,000</u> | <u>30,000</u> | <u>175,000</u> |
| A01273 Honoraria | | | 30,000 | 30,000 | 170,000 |
| A01274 Medical Charges | | | 1,000 | | 1,000 |
| A01277 Contingent Paid Staff | | | 2,000 | | 2,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A01299 Others | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>20,231,000</u> | <u>18,571,000</u> | <u>22,480,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>83,000</u> | <u>50,000</u> | <u>74,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | | 2,000 |
| A03202 Telephone and Trunk Call | | | 80,000 | 50,000 | 72,000 |
| A033 TOTAL UTILITIES | | | <u>1,507,000</u> | <u>2,500,000</u> | <u>4,505,000</u> |
| A03301 Gas | | | 5,000 | | 4,000 |
| A03302 Water | | | 2,000 | | 1,000 |
| A03303 Electricity | | | 1,500,000 | 2,500,000 | 4,500,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>75,000</u> | <u>25,000</u> | <u>22,000</u> |
| A03407 Rates and Taxes | | | 75,000 | 25,000 | 22,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>106,000</u> | <u>23,000</u> | <u>45,000</u> |

**PC21016 (016)
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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4183 Bacteriological Laboratory | | | | | |
| A03805 Travelling Allowance | | | 15,000 | 15,000 | 9,000 |
| A03806 Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 75,000 | | 22,000 |
| A03808 Conveyance Charges | | | 15,000 | 8,000 | 13,000 |
| A039 TOTAL GENERAL | | | <u>18,460,000</u> | <u>15,973,000</u> | <u>17,834,000</u> |
| A03901 Stationery | | | 80,000 | 80,000 | 90,000 |
| A03902 Printing and Publication | | | 45,000 | 45,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | 8,000 | 4,000 | 4,000 |
| A03906 Uniforms and Protective Clothing | | | 7,000 | 3,000 | 2,000 |
| A03907 Advertising & Publicity | | | 95,000 | 48,000 | 90,000 |
| A03927 Purchase of drug and medicines | | | 12,500,000 | 12,500,000 | 12,500,000 |
| A03942 Cost of Other Stores | | | 5,500,000 | 3,068,000 | 4,950,000 |
| A03970 Others | | | <u>225,000</u> | <u>225,000</u> | <u>108,000</u> |
| 001 Others | | | 225,000 | 225,000 | 108,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>500,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | <u>500,000</u> | <u>1,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 500,000 | 500,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000</u> | | <u>400,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,000</u> | | <u>400,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 10,000 | | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>79,000</u> | <u>18,000</u> | <u>45,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> |
| A13001 Transport | | | 1,000 | | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | | <u>22,000</u> |
| A13101 Machinery and Equipment | | | 40,000 | | 18,000 |

PC21016 (016)
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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4183 Bacteriological Laboratory | | | | | |
| A13102 Medical and Laboratory Equipments | | | 10,000 | | 4,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>18,000</u> | <u>18,000</u> | <u>13,000</u> |
| A13201 Furniture and Fixture | | | 18,000 | 18,000 | 13,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>10,000</u> | | <u>9,000</u> |
| A13301 Office Buildings | | | 10,000 | | 9,000 |
| Bacteriological Laboratory | | | 28,592,000 | 24,133,000 | 31,618,000 |

**PC21016 (016)
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 |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>579,562,000</u> | <u>279,719,000</u> | <u>554,287,000</u> |
| A011 TOTAL PAY | 361 | 361 | <u>199,498,000</u> | <u>81,302,000</u> | <u>167,450,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 341 | 341 | <u>192,336,000</u> | <u>79,651,000</u> | <u>162,688,000</u> |
| A01101 Total Basic Pay of Officers | 341 | 341 | <u>192,336,000</u> | <u>79,651,000</u> | <u>162,688,000</u> |
| C445-M Chief Drug Controller (BPS-20) | 4 | 4 | 4,503,000 | | 3,682,000 |
| D100-F Director (BPS-19) | | 1 | | | 791,000 |
| D100-M Director (BPS-19) | 2 | 1 | 1,643,000 | | 861,000 |
| D684-M Director Technician (BPS-19) | 5 | 5 | 5,457,000 | | 3,658,000 |
| D594-F Deputy Drug Controller (BPS-18) | 6 | 9 | 3,578,000 | | 5,511,000 |
| D594-M Deputy Drug Controller (BPS-18) | 22 | 19 | 13,396,000 | | 8,475,000 |
| M238-M Manager (BPS-18) | 5 | 5 | 2,950,000 | | 2,801,000 |
| P044-M Pharmaceutical Chemist (BPS-18) | 1 | 1 | 719,000 | | 860,000 |
| P046-F Pharmacologist (BPS-18) | 5 | 3 | 3,364,000 | | 1,947,000 |
| P046-M Pharmacologist (BPS-18) | | 2 | | | 958,000 |
| Q013-M Quality Management System Manager (BPS-18) | 1 | 1 | 772,000 | | 515,000 |
| S099-F Senior Microbiologist (BPS-18) | | 1 | | | 722,000 |
| S099-M Senior Microbiologist (BPS-18) | 5 | 4 | 3,193,000 | | 4,933,000 |
| A112-F Assistant Bacteriologist (BPS-17) | 3 | 3 | 1,633,000 | | 1,336,000 |
| A112-M Assistant Bacteriologist (BPS-17) | 3 | 3 | 1,189,000 | | 1,226,000 |
| A231-F Assistant Pharmaceutical Chemist (BPS-17) | 2 | 1 | 1,170,000 | | 400,000 |
| A231-M Assistant Pharmaceutical Chemist (BPS-17) | | 1 | | | 472,000 |
| A740-M Assistant Director (Budget) (BPS-17) | 2 | 2 | 1,105,000 | | 872,000 |
| A792-M Analytical Chemist (BPS-17) | 17 | 17 | 10,557,000 | | 1,142,000 |
| B036-F Bio-Chemist (BPS-17) | 6 | 6 | 3,024,000 | | 2,589,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 6 | 6 | 3,106,000 | | 2,247,000 |

**PC21016 (016)
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 |
|---|---|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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) | 10 | 10 | 5,385,000 | | 4,249,000 |
| C066-M | Chemist | (BPS-17) | 57 | 57 | 28,513,000 | | 25,785,000 |
| D023-F | Data Processing Officer | (BPS-17) | | 1 | | | 2,340,000 |
| D023-M | Data Processing Officer | (BPS-17) | 6 | 5 | 3,038,000 | | 2,254,000 |
| M112-F | Member Board Of Revenue | (BPS-17) | 1 | 1 | 378,000 | | 436,000 |
| M122-F | Microbiologist | (BPS-17) | 4 | 2 | 2,066,000 | | 900,000 |
| M122-M | Microbiologist | (BPS-17) | | 2 | | | 872,000 |
| N064-M | Network Supervisor | (BPS-17) | 1 | 1 | 621,000 | | 5,328,000 |
| P045-M | Pharmacist | (BPS-17) | 162 | 162 | 88,587,000 | | 72,090,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 378,000 | | 409,000 |
| S292-M | Supervisor | (BPS-17) | 3 | 3 | 1,458,000 | | 1,591,000 |
| S292-M | Supervisor | (BPS-16) | 1 | 1 | 553,000 | | 436,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>7,162,000</u> | <u>1,651,000</u> | <u>4,762,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 20 | 20 | <u>7,162,000</u> | <u>1,651,000</u> | <u>4,762,000</u> |
| C233-M | Computer Operator | (BPS-15) | 20 | 20 | 7,162,000 | | 4,762,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>380,064,000</u> | <u>198,417,000</u> | <u>386,837,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>367,869,000</u> | <u>194,635,000</u> | <u>372,966,000</u> |
| A01201 | Senior Post Allowance | | | | 66,000 | 26,000 | 48,000 |
| A01202 | House Rent Allowance | | | | 20,884,000 | 13,007,000 | 30,055,000 |
| A01203 | Conveyance Allowance | | | | 21,842,000 | 10,466,000 | 21,198,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 5,222,000 | 222,000 | |
| A01216 | Qualification Allowance | | | | 17,479,000 | 6,765,000 | 14,168,000 |
| A01217 | Medical Allowance | | | | 9,230,000 | 4,709,000 | 8,470,000 |
| A0121B | Health Professional Allowance | | | | | 1,000,000 | |
| A01224 | Entertainment Allowance | | | | 62,000 | 11,000 | 43,000 |
| A01226 | Computer Allowance | | | | 160,000 | 80,000 | 274,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 2,622,000 | | 1,919,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 11,063,000 | 6,461,000 | 10,401,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 14,954,000 | 8,848,000 | 16,241,000 |

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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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4185 Drug Laboratories | | | | | |
| A01236 Deputation Allowance | | | 120,000 | | |
| A01238 Charge Allowance | | | | | 150,000 |
| A01239 Special Allowance | | | | | 1,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 9,834,000 | 16,241,000 |
| A01264 Technical Allowance | | | 221,896,000 | 115,731,000 | 213,836,000 |
| A01270 Others | | | <u>42,269,000</u> | <u>17,475,000</u> | <u>39,921,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 42,269,000 | 17,475,000 | 39,921,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>12,195,000</u> | <u>3,782,000</u> | <u>13,871,000</u> |
| A01273 Honoraria | | | 1,935,000 | 980,000 | 2,450,000 |
| A01274 Medical Charges | | | 2,778,000 | 1,190,000 | 2,605,000 |
| A01277 Contingent Paid Staff | | | 7,451,000 | 1,612,000 | 8,811,000 |
| A01278 Leave Salary | | | 28,000 | | 3,000 |
| A01299 Others | | | <u>3,000</u> | | <u>2,000</u> |
| 001 Others | | | 2,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>230,728,000</u> | <u>188,627,000</u> | <u>224,110,000</u> |
| A031 TOTAL FEES | | | <u>150,000</u> | | |
| A03101 Bank fees | | | 100,000 | | |
| A03170 Others | | | 50,000 | | |
| A032 TOTAL COMMUNICATIONS | | | <u>4,744,000</u> | <u>2,459,000</u> | <u>4,683,000</u> |
| A03201 Postage and Telegraph | | | 1,252,000 | 539,000 | 1,207,000 |
| A03202 Telephone and Trunk Call | | | 2,121,000 | 1,445,000 | 2,260,000 |
| A03204 Electronic Communication | | | 600,000 | 276,000 | 540,000 |
| A03205 Courier and Pilot Service | | | 671,000 | 199,000 | 676,000 |
| A03206 Photography charges | | | 100,000 | | |
| A033 TOTAL UTILITIES | | | <u>22,601,000</u> | <u>27,428,000</u> | <u>28,896,000</u> |
| A03301 Gas | | | 856,000 | 391,000 | 779,000 |
| A03302 Water | | | 1,108,000 | 1,412,000 | 1,017,000 |
| A03303 Electricity | | | 16,501,000 | 20,905,000 | 22,951,000 |
| A03304 Hot and Cold Weather Charges | | | 136,000 | 25,000 | 99,000 |
| A03305 POL for Generator | | | 4,000,000 | 4,695,000 | 4,050,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4185 Drug Laboratories | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>232,000</u> | <u>110,000</u> | <u>208,000</u> |
| A03407 Rates and Taxes | | | 232,000 | 110,000 | 208,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>120,000</u> | <u>5,000</u> | <u>108,000</u> |
| A03603 Registration | | | 120,000 | 5,000 | 108,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>49,900,000</u> | <u>6,733,000</u> | <u>44,723,000</u> |
| A03801 Training - domestic | | | 2,311,000 | 795,000 | 2,521,000 |
| A03802 Training - international | | | 41,011,000 | 52,000 | 36,721,000 |
| A03805 Travelling Allowance | | | 4,001,000 | 5,401,000 | 3,691,000 |
| A03806 Transportation of Goods | | | 576,000 | 75,000 | 427,000 |
| A03807 P.O.L Charges | | | 2,001,000 | 410,000 | 1,363,000 |
| A039 TOTAL GENERAL | | | <u>152,981,000</u> | <u>151,892,000</u> | <u>145,492,000</u> |
| A03901 Stationery | | | 4,801,000 | 6,200,000 | 6,682,000 |
| A03902 Printing and Publication | | | 13,301,000 | 4,764,000 | 5,670,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 210,000 | | 198,000 |
| A03905 Newspapers Periodicals and Books | | | 2,701,000 | 2,402,000 | 3,015,000 |
| A03906 Uniforms and Protective Clothing | | | 2,101,000 | 1,337,000 | 2,295,000 |
| A03907 Advertising & Publicity | | | 701,000 | 1,101,000 | 630,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 3,312,000 | 1,893,000 | 2,700,000 |
| A03917 Law Charges | | | 300,000 | 50,000 | 270,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 250,000 | 50,000 | 270,000 |
| A03919 Payments to Others for Service Rendered | | | 36,001,000 | 31,305,000 | 37,350,000 |
| A03927 Purchase of drug and medicines | | | 10,000,000 | 19,270,000 | 10,000,000 |
| A03936 Foreign/Inland Training Course Fee | | | | | 1,000 |
| A03940 Unforeseen expenditure | | | | | 1,000 |
| A03942 Cost of Other Stores | | | 72,001,000 | 78,815,000 | 67,500,000 |
| A03955 Computer Stationary | | | 2,301,000 | 1,952,000 | 2,610,000 |
| A03970 Others | | | <u>5,001,000</u> | <u>2,753,000</u> | <u>6,300,000</u> |
| 001 Others | | | 5,001,000 | 2,753,000 | 6,300,000 |

PC21016 (016)
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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4185 Drug Laboratories | | | | | |
| 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>403,000</u> | | <u>402,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>403,000</u> | | <u>402,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 403,000 | | 402,000 |
| A06 TOTAL TRANSFERS | | | <u>412,000</u> | <u>301,000</u> | <u>451,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>412,000</u> | <u>301,000</u> | <u>451,000</u> |
| A06301 Entertainments & Gifts | | | 412,000 | 301,000 | 451,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>139,625,000</u> | <u>130,800,000</u> | <u>122,851,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | <u>12,000</u> | | <u>11,000</u> |
| A09170 Others | | | 12,000 | | 11,000 |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>16,501,000</u> | <u>12,301,000</u> | <u>13,600,000</u> |
| A09202 Software | | | 800,000 | 100,000 | 1,040,000 |
| A09203 I.T. Equipment | | | 15,701,000 | 12,201,000 | 12,560,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>50,110,000</u> | <u>35,107,000</u> | <u>44,040,000</u> |
| A09404 Medical And Laboratory Equipment | | | 30,000,000 | 15,100,000 | 24,000,000 |
| A09408 Generic Consumable | | | 10,000 | 5,000 | 4,000,000 |
| A09411 General Utility Chemicals | | | 20,000,000 | 20,002,000 | 16,000,000 |

PC21016 (016)
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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4185 Drug Laboratories | | | | | |
| A09413 Drapery Fabrics Clothing And Allied Material | | | 100,000 | | 40,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>100,000</u> | | <u>80,000</u> |
| A09501 Transport | | | 100,000 | | 80,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>70,001,000</u> | <u>77,692,000</u> | <u>62,000,000</u> |
| A09601 Plant and Machinery | | | 70,001,000 | 77,692,000 | 62,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,901,000</u> | <u>5,700,000</u> | <u>3,120,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 2,901,000 | 5,700,000 | 3,120,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>21,987,000</u> | <u>13,889,000</u> | <u>21,160,000</u> |
| A130 TOTAL TRANSPORT | | | <u>802,000</u> | <u>398,000</u> | <u>810,000</u> |
| A13001 Transport | | | 802,000 | 398,000 | 810,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>11,042,000</u> | <u>7,907,000</u> | <u>10,440,000</u> |
| A13101 Machinery and Equipment | | | 2,751,000 | 1,866,000 | 2,070,000 |
| A13102 Medical and Laboratory Equipments | | | 8,291,000 | 6,041,000 | 8,370,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,441,000</u> | <u>220,000</u> | <u>1,098,000</u> |
| A13201 Furniture and Fixture | | | 1,441,000 | 220,000 | 1,098,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>7,301,000</u> | <u>4,593,000</u> | <u>7,506,000</u> |
| A13301 Office Buildings | | | 7,301,000 | 4,593,000 | 7,506,000 |

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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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074104 CHEMICAL EXAMINER AND LABORATORIES | | | | | |
| LQ4185 Drug Laboratories | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,401,000</u> | <u>771,000</u> | <u>1,306,000</u> |
| A13703 I.T. Equipment | | | 1,401,000 | 771,000 | 1,306,000 |
| Drug Laboratories | | | 972,720,000 | 613,336,000 | 923,263,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>6,774,000</u> | <u>2,563,000</u> | <u>7,363,000</u> |
| A011 TOTAL PAY | 12 | 12 | <u>3,911,000</u> | <u>1,447,000</u> | <u>3,911,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,789,000</u> | | <u>2,789,000</u> |
| A01101 Total Basic Pay of Officers | 5 | 5 | <u>2,789,000</u> | | <u>2,789,000</u> |
| B139-M Biologist (BPS-19) | 1 | 1 | 878,000 | | 878,000 |
| M122-M Microbiologist (BPS-18) | 1 | 1 | 618,000 | | 618,000 |
| L013-M Laboratory Technologist (BPS-17) | 2 | 2 | 982,000 | | 982,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 311,000 | | 311,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 7 | 7 | <u>1,122,000</u> | <u>1,447,000</u> | <u>1,122,000</u> |
| A01151 Total Basic Pay of Other Staff | 7 | 7 | <u>1,122,000</u> | <u>1,447,000</u> | <u>1,122,000</u> |
| C233-M Computer Operator (BPS-11) | 1 | 1 | 199,000 | | 199,000 |
| L012-M Laboratory Technician (BPS-09) | 2 | 2 | 372,000 | | 372,000 |
| D186-M Driver (BPS-04) | 1 | 1 | 154,000 | | 154,000 |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 265,000 | | 265,000 |
| N006-M Naib Qasid (BPS-01) | 1 | 1 | 132,000 | | 132,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,863,000</u> | <u>1,116,000</u> | <u>3,452,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,829,000</u> | <u>1,085,000</u> | <u>3,418,000</u> |
| A01202 House Rent Allowance | | | 444,000 | 210,000 | 666,000 |
| A01203 Conveyance Allowance | | | 466,000 | 185,000 | 466,000 |
| A0120D Integrated Allowance | | | 16,000 | 17,000 | 17,000 |
| A01210 Risk Allowance | | | 72,000 | 72,000 | 72,000 |
| A01217 Medical Allowance | | | 225,000 | 150,000 | 225,000 |
| A0121N Personal Allowance | | | 17,000 | 17,000 | 17,000 |
| A01226 Computer Allowance | | | 9,000 | 9,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 300,000 | 175,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 381,000 | 125,000 | 378,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 125,000 | 378,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A01270 Others | | | <u>899,000</u> | | <u>899,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 899,000 | | 899,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>34,000</u> | <u>31,000</u> | <u>34,000</u> |
| A01273 Honoraria | | | 31,000 | 31,000 | 31,000 |
| A01274 Medical Charges | | | 1,000 | | 1,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A01299 Others | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>26,435,000</u> | <u>23,620,000</u> | <u>24,388,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>16,000</u> | | <u>14,000</u> |
| A03201 Postage and Telegraph | | | 1,000 | | 1,000 |
| A03202 Telephone and Trunk Call | | | 15,000 | | 13,000 |
| A033 TOTAL UTILITIES | | | <u>103,000</u> | | <u>92,000</u> |
| A03301 Gas | | | 2,000 | | 1,000 |
| A03302 Water | | | 1,000 | | 1,000 |
| A03303 Electricity | | | 100,000 | | 90,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | | <u>1,000</u> |
| A03407 Rates and Taxes | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>161,000</u> | <u>3,000</u> | <u>144,000</u> |
| A03805 Travelling Allowance | | | 5,000 | | 4,000 |
| A03806 Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 150,000 | | 135,000 |
| A03808 Conveyance Charges | | | 5,000 | 3,000 | 4,000 |
| A039 TOTAL GENERAL | | | <u>26,154,000</u> | <u>23,617,000</u> | <u>24,137,000</u> |
| A03901 Stationery | | | 200,000 | 200,000 | 180,000 |
| A03902 Printing and Publication | | | 45,000 | 45,000 | 40,000 |

PC21016 (016)
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 |
|--|--------------------|-----------|----------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A03905 Newspapers Periodicals and Books | | | 8,000 | 4,000 | 7,000 |
| A03906 Uniforms and Protective Clothing | | | 6,000 | 3,000 | 5,000 |
| A03907 Advertising & Publicity | | | 95,000 | 48,000 | 85,000 |
| A03919 Payments to Others for Service Rendered | | | 500,000 | | 450,000 |
| A03927 Purchase of drug and medicines | | | 20,000,000 | 20,000,000 | 15,000,000 |
| A03942 Cost of Other Stores | | | 5,000,000 | 3,017,000 | 8,100,000 |
| A03970 Others | | | <u>300,000</u> | <u>300,000</u> | <u>270,000</u> |
| 001 Others | | | 300,000 | 300,000 | 270,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>400,000</u> |
| A041 TOTAL PENSION | | | | | <u>400,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | | 400,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000</u> | <u>400,000</u> | <u>1,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,000</u> | <u>400,000</u> | <u>1,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 10,000 | 400,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>16,000</u> | | <u>12,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,000</u> | | <u>1,000</u> |
| A13001 Transport | | | 2,000 | | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,000</u> | | <u>2,000</u> |
| A13101 Machinery and Equipment | | | 2,000 | | 1,000 |
| A13102 Medical and Laboratory Equipments | | | 2,000 | | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | | <u>9,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | | 9,000 |

**PC21016 (016)
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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| | | | 33,235,000 | 26,583,000 | 33,163,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4160 Directorate of Nursing Services Punjab | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>24,492,000</u> | <u>19,762,000</u> | <u>27,353,000</u> |
| A011 TOTAL PAY | 42 | 43 | <u>16,346,000</u> | <u>12,544,000</u> | <u>16,306,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 12 | 12 | <u>8,609,000</u> | <u>5,709,000</u> | <u>8,170,000</u> |
| A01101 Total Basic Pay of Officers | 12 | 12 | <u>8,609,000</u> | <u>5,709,000</u> | <u>8,170,000</u> |
| D110-F Director General (BPS-20) | 1 | 1 | 1,510,000 | | 1,618,000 |
| D051-F Deputy Director (BPS-19) | 1 | 1 | 732,000 | | 732,000 |
| A146-F Assistant Director (BPS-18) | 2 | 2 | 2,166,000 | | 2,235,000 |
| S282-M Superintendent (BPS-17) | 2 | 2 | 1,644,000 | | 1,231,000 |
| A097-M Assistant (BPS-16) | 2 | 2 | 986,000 | | 749,000 |
| A334-M Accountant (BPS-16) | 1 | 1 | 474,000 | | 490,000 |
| C173-M Computer Operator (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 621,000 | | 639,000 |
| S211-M Statistical Officer (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 31 | <u>7,737,000</u> | <u>6,835,000</u> | <u>8,136,000</u> |
| A01151 Total Basic Pay of Other Staff | 30 | 31 | <u>7,701,000</u> | <u>6,800,000</u> | <u>8,100,000</u> |
| S216-F Stenographer (BPS-15) | | 1 | | | 682,000 |
| S078-M Senior Clerk (BPS-14) | 5 | 5 | 1,977,000 | | 2,061,000 |
| S216-F Stenographer (BPS-14) | 1 | | 682,000 | | |
| S216-M Stenographer (BPS-14) | 3 | 3 | 801,000 | | 833,000 |
| J019-M Junior Clerk (BPS-11) | 4 | 5 | 923,000 | | 1,102,000 |
| D186-M Driver (BPS-04) | 3 | 3 | 597,000 | | 634,000 |
| B004-M Bahishti (BPS-02) | | 1 | | | 244,000 |
| D003-M Daftri (BPS-02) | 2 | 2 | 450,000 | | 465,000 |
| B004-M Bahishti (BPS-01) | 1 | | 240,000 | | |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 240,000 | | 244,000 |
| N006-F Naib Qasid (BPS-01) | 7 | 1 | 254,000 | | 259,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4160 Directorate of Nursing Services Punjab | | | | | |
| N006-M Naib Qasid (BPS-01) | 1 | 7 | 1,143,000 | | 1,173,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 2 | 2 | 394,000 | | 403,000 |
| A01152 Personal pay | | | 36,000 | 27,000 | 36,000 |
| A01153 Special Pay | | | | 8,000 | |
| A012 TOTAL ALLOWANCES | | | <u>8,146,000</u> | <u>7,218,000</u> | <u>11,047,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,506,000</u> | <u>6,817,000</u> | <u>10,407,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 1,220,000 | 1,310,000 | 1,886,000 |
| A01203 Conveyance Allowance | | | 1,470,000 | 1,035,000 | 1,460,000 |
| A01208 Dress Allowance | | | 101,000 | 78,000 | 101,000 |
| A0120D Integrated Allowance | | | 40,000 | 198,000 | 65,000 |
| A01210 Risk Allowance | | | 260,000 | 253,000 | 288,000 |
| A01217 Medical Allowance | | | 940,000 | 730,000 | 941,000 |
| A01224 Entertainment Allowance | | | 14,000 | 8,000 | 14,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,328,000 | 1,060,000 | 1,328,000 |
| A0122V Nursing Professional Allowance | | | | 450,000 | 432,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,600,000 | 1,350,000 | 1,665,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,665,000 |
| A01251 Mess Allowance | | | 312,000 | 221,000 | 312,000 |
| A01270 Others | | | <u>206,000</u> | <u>109,000</u> | <u>235,000</u> |
| 001 Others | | | 32,000 | | 24,000 |
| 027 Personal Allowance | | | 24,000 | | 32,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 150,000 | 109,000 | 179,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>640,000</u> | <u>401,000</u> | <u>640,000</u> |
| A01273 Honoraria | | | 400,000 | 400,000 | 400,000 |
| A01274 Medical Charges | | | 200,000 | 1,000 | 200,000 |
| A01278 Leave Salary | | | 40,000 | | 40,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,344,000</u> | <u>2,380,000</u> | <u>3,012,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>330,000</u> | <u>226,000</u> | <u>297,000</u> |
| A03201 Postage and Telegraph | | | 150,000 | 76,000 | 135,000 |
| A03202 Telephone and Trunk Call | | | 180,000 | 150,000 | 162,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4160 Directorate of Nursing Services Punjab | | | | | |
| A033 TOTAL UTILITIES | | | <u>850,000</u> | <u>785,000</u> | <u>769,000</u> |
| A03301 Gas | | | 5,000 | | 4,000 |
| A03303 Electricity | | | 770,000 | 747,000 | 693,000 |
| A03304 Hot and Cold Weather Charges | | | 75,000 | 38,000 | 72,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>40,000</u> | <u>17,000</u> | <u>36,000</u> |
| A03407 Rates and Taxes | | | 40,000 | 17,000 | 36,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>600,000</u> | <u>413,000</u> | <u>540,000</u> |
| A03805 Travelling Allowance | | | 220,000 | 165,000 | 198,000 |
| A03806 Transportation of Goods | | | 50,000 | | 45,000 |
| A03807 P.O.L Charges | | | 330,000 | 248,000 | 297,000 |
| A039 TOTAL GENERAL | | | <u>1,524,000</u> | <u>939,000</u> | <u>1,370,000</u> |
| A03901 Stationery | | | 600,000 | 451,000 | 540,000 |
| A03905 Newspapers Periodicals and Books | | | 12,000 | 6,000 | 10,000 |
| A03907 Advertising & Publicity | | | 120,000 | 84,000 | 108,000 |
| A03942 Cost of Other Stores | | | 330,000 | 166,000 | 297,000 |
| A03955 Computer Stationary | | | 165,000 | 83,000 | 148,000 |
| A03970 Others | | | <u>297,000</u> | <u>149,000</u> | <u>267,000</u> |
| 001 Others | | | 297,000 | 149,000 | 267,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,082,000</u> | <u>1,082,000</u> | <u>1,082,000</u> |
| A041 TOTAL PENSION | | | <u>1,082,000</u> | <u>1,082,000</u> | <u>1,082,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,082,000 | 1,082,000 | 1,082,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,100,000</u> | | <u>1,060,466,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,100,000</u> | | <u>1,060,466,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,100,000 | | 1,100,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4160 Directorate of Nursing Services Punjab | | | | | |
| A05270 To Others | | | | | <u>1,059,366,000</u> |
| SQ16 Block Allocation for School of Nursing attached with Non-teaching DHQ Hospitals of Punjab | | | | | 1,059,366,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>15,000</u> | | <u>12,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>5,000</u> | | <u>4,000</u> |
| A09501 Transport | | | 5,000 | | 4,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>5,000</u> | | <u>4,000</u> |
| A09601 Plant and Machinery | | | 5,000 | | 4,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>5,000</u> | | <u>4,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 5,000 | | 4,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>715,000</u> | <u>537,000</u> | <u>643,000</u> |
| A130 TOTAL TRANSPORT | | | <u>220,000</u> | <u>165,000</u> | <u>198,000</u> |
| A13001 Transport | | | 220,000 | 165,000 | 198,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>275,000</u> | <u>207,000</u> | <u>247,000</u> |
| A13101 Machinery and Equipment | | | 275,000 | 207,000 | 247,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>220,000</u> | <u>165,000</u> | <u>198,000</u> |
| A13201 Furniture and Fixture | | | 220,000 | 165,000 | 198,000 |
| Directorate of Nursing Services Punjab | | | 30,748,000 | 23,761,000 | 1,092,568,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4161 Superintendence | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>302,357,000</u> | <u>247,263,740</u> | <u>412,240,000</u> |
| A011 TOTAL PAY | <u>584</u> | <u>633</u> | <u>185,174,000</u> | <u>151,894,740</u> | <u>212,994,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>145</u> | <u>195</u> | <u>86,035,000</u> | <u>79,759,000</u> | <u>115,062,000</u> |
| A01101 Total Basic Pay of Officers | <u>145</u> | <u>195</u> | <u>85,465,000</u> | <u>64,395,000</u> | <u>114,095,000</u> |
| D100-M Director (BPS-20) | 16 | 15 | 20,764,000 | | 22,018,000 |
| D110-M Director General (BPS-20) | 1 | 1 | 915,000 | | 915,000 |
| A020-M Additional Director (BPS-19) | 8 | 7 | 8,604,000 | | 8,074,000 |
| D100 Director (BPS-19) | | 1 | | | 710,000 |
| D103-M Director Accounts (BPS-19) | 1 | 1 | 768,000 | | 768,000 |
| D689-M Director Operations (BPS-19) | | 3 | | | 2,342,000 |
| I031-M Inspectress (BPS-19) | 1 | 1 | 768,000 | | 1,244,000 |
| A146-M Assistant Director (BPS-18) | 1 | 1 | 725,000 | | 756,000 |
| D051 Deputy Director (BPS-18) | | 1 | | | 460,000 |
| D051-M Deputy Director (BPS-18) | 1 | 1 | 515,000 | | 515,000 |
| D594 Deputy Drug Controller (BPS-18) | | 9 | | | 5,080,000 |
| E067-M Entomologist (BPS-18) | 1 | 1 | 408,000 | | 408,000 |
| E069-M Epidemicologist (BPS-18) | 2 | 1 | 804,000 | | 466,000 |
| L047-M Law Officer (BPS-18) | 1 | | 515,000 | | |
| L065-M Liaison Officer (BPS-18) | 1 | 1 | 786,000 | | 491,000 |
| M098-M Medical Officer (BPS-18) | 3 | 3 | 1,852,000 | | 1,931,000 |
| M349-M Manager MIS (BPS-18) | | 1 | | | 460,000 |
| P040-M Personnel Officer (BPS-18) | 1 | 1 | 515,000 | | 721,000 |
| P218-M Parasitologist (BPS-18) | 1 | 1 | 256,000 | | 256,000 |
| S090-M Senior Law Officer (BPS-18) | | 1 | | | 515,000 |
| S301-M Supply Officer (BPS-18) | 1 | 1 | 256,000 | | 256,000 |
| T135-M Transport Manager (BPS-18) | 1 | 1 | 878,000 | | 480,000 |
| A032-M Administrative Officer (BPS-17) | 1 | 1 | 408,000 | | 408,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4161 Superintendence | | | | | |
| A097-M Assistant (BPS-17) | 20 | 20 | 9,608,000 | | 8,746,000 |
| B088 Budget and Accounts Officer (BPS-17) | | 3 | | | 803,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| C003-M C.D.C. Officer (BPS-17) | 2 | 2 | 1,313,000 | | 1,755,000 |
| C175-M Computer Program Officer (BPS-17) | 1 | 1 | 436,000 | | 408,000 |
| D023 Data Processing Officer (BPS-17) | | 2 | | | 789,000 |
| D198-M Drug Inspector (BPS-17) | 2 | 2 | 1,283,000 | | 1,728,000 |
| E046-M Electronic Equipment Caretaker (BPS-17) | 1 | 1 | 916,000 | | 916,000 |
| G076 Graphic Designer (BPS-17) | | 1 | | | 368,000 |
| H071-M Health Educator (BPS-17) | 1 | 1 | 877,000 | | 408,000 |
| H085-M Homeopathic Doctor (BPS-17) | 1 | 1 | 256,000 | | 256,000 |
| L047 Law Officer (BPS-17) | | 3 | | | 1,253,000 |
| M156-M Monitoring Evaluation Officer (BPS-17) | 4 | 2 | 1,283,000 | | 739,000 |
| M350-M Manager HR (BPS-17) | | 1 | | | 368,000 |
| M351-M Manager Network Operations (BPS-17) | | 1 | | | 368,000 |
| M352-M Manager Facilitation Center (BPS-17) | | 1 | | | 368,000 |
| M353-M Mobile App developer (BPS-17) | | 2 | | | 1,475,000 |
| N055 Network Administrator (BPS-17) | | 4 | | | 1,474,000 |
| N064 Network Supervisor (BPS-17) | | 2 | | | 817,000 |
| P045 Pharmacist (BPS-17) | | 26 | | | 11,027,000 |
| P160-M Progress Officer Planning (BPS-17) | 1 | 1 | 684,000 | | 712,000 |
| R159-M Recruitment Officer (BPS-17) | | 1 | | | 368,000 |
| S211 Statistical Officer (BPS-17) | | 1 | | | 368,000 |
| S211-M Statistical Officer (BPS-17) | 47 | 20 | 15,102,000 | | 1,045,000 |
| S282-M Superintendent (BPS-17) | | 15 | | | 10,732,000 |
| S315 System Analyst (BPS-17) | | 1 | | | 368,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4161 | Superintendence | | | | | | |
| S592-M | Software Developer | (BPS-17) | | 7 | | | 2,950,000 |
| T087-M | Transport Officer | (BPS-17) | 1 | 1 | 621,000 | | 684,000 |
| W106-M | Web Developer | (BPS-17) | | 1 | | | 737,000 |
| A097-M | Assistant | (BPS-16) | 1 | | 190,000 | | |
| A315 | Audit And Accounts Officer | (BPS-16) | | 1 | | | 235,000 |
| A830-M | Assistant Hardware Engineer | (BPS-16) | 1 | 1 | 209,000 | | 6,648,000 |
| C168-M | Computer Assistant | (BPS-16) | 1 | 1 | 639,000 | | 657,000 |
| C233-M | Computer Operator | (BPS-16) | 1 | 1 | 694,000 | | 767,000 |
| S216-F | Stenographer | (BPS-16) | 2 | 2 | 986,000 | | 1,000,000 |
| S216-M | Stenographer | (BPS-16) | | 1 | | | 807,000 |
| S282-M | Superintendent | (BPS-16) | 15 | | 10,223,000 | | |
| S412 | Senior Data Processor | (BPS-16) | | 9 | | | 2,269,000 |
| A01102 | Personal pay | | | | 570,000 | 946,000 | 967,000 |
| A01105 | Qualification Pay | | | | | 40,000 | |
| A01106 | Total Pay of contract staff | | | | | <u>14,378,000</u> | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 439 | 438 | <u>99,139,000</u> | <u>72,135,740</u> | <u>97,932,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>439</u> | <u>438</u> | <u>98,757,000</u> | <u>71,897,740</u> | <u>97,410,000</u> |
| C319 | Computer Hardware Technician | (BPS-15) | | 1 | | | 193,000 |
| N054 | Networking Technician | (BPS-15) | | 3 | | | 580,000 |
| S262 | Sub Engineer | (BPS-15) | | 1 | | | 193,000 |
| S078-M | Senior Clerk | (BPS-14) | 4 | 2 | 640,000 | | 369,000 |
| C173-M | Computer Operator | (BPS-12) | 1 | | 147,000 | | |
| C233 | Computer Operator | (BPS-12) | | 29 | | | 5,000,000 |
| C233-M | Computer Operator | (BPS-12) | 1 | | 134,000 | | |
| D020-M | Data Entry Operator | (BPS-12) | 64 | 29 | 8,930,000 | | 4,690,000 |
| J221-M | Junior Computer Operator | (BPS-12) | | 9 | | | 1,969,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4161 | Superintendence | | | | | | |
| S209-M | Statistical Computer | (BPS-12) | 1 | 1 | 206,000 | | 236,000 |
| S216-M | Stenographer | (BPS-12) | 9 | 8 | 2,739,000 | | 2,019,000 |
| C150-M | Cold Chain Assistant | (BPS-11) | 1 | 1 | 236,000 | | 247,000 |
| F072-M | Foreman | (BPS-11) | 3 | 3 | 800,000 | | 697,000 |
| S068-M | Senior Accountant | (BPS-11) | 1 | 1 | 190,000 | | 190,000 |
| S187-M | Spare Part Manager | (BPS-11) | 1 | 1 | 199,000 | | 157,000 |
| S327-F | Statistical Assistant | (BPS-11) | 1 | | 570,000 | | |
| S327-M | Statistical Assistant | (BPS-11) | 1 | 2 | 241,000 | | 854,000 |
| S117-M | Senior Storekeeper | (BPS-10) | 1 | 1 | 190,000 | | 190,000 |
| S078-M | Senior Clerk | (BPS-09) | 49 | 49 | 18,046,000 | | 18,891,000 |
| D222-M | Draftsman | (BPS-08) | 1 | 1 | 639,000 | | 621,000 |
| E066-M | Entomological Assistant | (BPS-08) | 1 | 1 | 584,000 | | 173,000 |
| M126-M | Microscope Technician | (BPS-08) | | 1 | | | 182,000 |
| M127-M | Microscopist | (BPS-08) | 7 | 7 | 2,131,000 | | 1,627,000 |
| P052-M | Photographer | (BPS-08) | 1 | 1 | 149,000 | | 149,000 |
| P166-M | Projectionist | (BPS-08) | 1 | 1 | 463,000 | | 478,000 |
| S020-M | Sanitary Inspector | (BPS-08) | 1 | 1 | 178,000 | | 247,000 |
| J019-M | Junior Clerk | (BPS-07) | 64 | 64 | 14,440,000 | | 13,176,000 |
| S089-M | Senior Lab. Assistant | (BPS-07) | 3 | 3 | 496,000 | | 496,000 |
| S250-M | Store Keeper | (BPS-06) | 7 | 7 | 1,885,000 | | 1,960,000 |
| A085-M | Armature Winder | (BPS-05) | 1 | 1 | 341,000 | | 333,000 |
| A320-M | Auto Electrician | (BPS-05) | 2 | 2 | 291,000 | | 264,000 |
| D089-M | Despatch Rider | (BPS-05) | 1 | 1 | 160,000 | | 165,000 |
| F053-M | Fitter | (BPS-05) | 5 | 5 | 1,095,000 | | 821,000 |
| G054-M | Greaser | (BPS-05) | 1 | 1 | 258,000 | | 233,000 |
| J028-M | Junior Laboratory Technician | (BPS-05) | 2 | 2 | 475,000 | | 1,337,000 |
| J032-M | Junior Mechanic | (BPS-05) | 9 | 9 | 2,714,000 | | 2,412,000 |
| M065-M | Mechanic | (BPS-05) | 5 | 5 | 1,515,000 | | 813,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4161 | Superintendence | | | | | | |
| P009-M | Painter | (BPS-05) | 2 | 2 | 660,000 | | 669,000 |
| P051 | Photo Stat Machine Operator | (BPS-05) | | 1 | | | 124,000 |
| S024-M | Sanitary Supervisor | (BPS-05) | 4 | 4 | 1,234,000 | | 361,000 |
| S072-M | Senior Auto Electrician | (BPS-05) | 1 | 1 | 149,000 | | 149,000 |
| S096-M | Senior Mechanic | (BPS-05) | 2 | 2 | 299,000 | | 299,000 |
| T054-M | Tin Smith | (BPS-05) | 1 | 1 | 329,000 | | 138,000 |
| T103-M | Turner | (BPS-05) | 1 | 1 | 275,000 | | 274,000 |
| U007-M | Up-Holoter | (BPS-05) | 1 | 1 | 341,000 | | 131,000 |
| W034-M | Welder | (BPS-05) | 1 | 1 | 348,000 | | 346,000 |
| D186-M | Driver | (BPS-04) | 35 | 32 | 7,566,000 | | 6,861,000 |
| C027-M | Carpenter | (BPS-02) | 1 | 1 | 280,000 | | 122,000 |
| D003-M | Daftri | (BPS-02) | 7 | 7 | 1,784,000 | | 1,663,000 |
| H041-M | Head Mali | (BPS-02) | 1 | 1 | 277,000 | | 281,000 |
| L006-M | Laboratory Attendant | (BPS-02) | 5 | 5 | 809,000 | | 942,000 |
| C112-M | Chowkidar | (BPS-01) | 21 | 21 | 3,903,000 | | 3,636,000 |
| C130-M | Cleaner | (BPS-01) | 8 | 8 | 1,501,000 | | 1,407,000 |
| C195-M | Coolie | (BPS-01) | 2 | 2 | 363,000 | | 260,000 |
| K011-M | Khalasi | (BPS-01) | 10 | 10 | 1,885,000 | | 1,941,000 |
| M019-M | Mali | (BPS-01) | 1 | 1 | 143,000 | | 146,000 |
| N006 | Naib Qasid | (BPS-01) | 2 | | 183,000 | | |
| N006-M | Naib Qasid | (BPS-01) | 53 | 52 | 9,226,000 | | 9,554,000 |
| P005-M | Packer | (BPS-01) | 3 | 3 | 736,000 | | 757,000 |
| S022-M | Sanitary Petrol | (BPS-01) | 8 | 8 | 1,605,000 | | 1,601,000 |
| S311-M | Sanitary Worker | (BPS-01) | 10 | 10 | 2,107,000 | | 2,131,000 |
| W019-M | Water Carrier | (BPS-01) | 1 | 1 | 244,000 | | 253,000 |
| W072-M | Workshop Boy | (BPS-01) | 8 | 8 | 1,428,000 | | 1,402,000 |
| A01152 | Personal pay | | | | 382,000 | 238,000 | 522,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4161 Superintendence | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>117,183,000</u> | <u>95,369,000</u> | <u>199,246,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>113,298,000</u> | <u>89,433,000</u> | <u>182,258,000</u> |
| A01201 Senior Post Allowance | | | 233,000 | 196,000 | 271,000 |
| A01202 House Rent Allowance | | | 17,663,000 | 14,385,000 | 29,814,000 |
| A01203 Conveyance Allowance | | | 20,524,000 | 10,246,000 | 23,607,000 |
| A0120D Integrated Allowance | | | 536,000 | 467,000 | 545,000 |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | 600,000 | 1,457,000 | 1,947,000 |
| A0120Q Fixed Daily Allowance | | | 5,000 | 5,000 | 6,000 |
| A0120X Ad - hoc Allowance - 2010 | | | | 1,000 | |
| A01210 Risk Allowance | | | 2,386,000 | 1,747,000 | 2,106,000 |
| A01216 Qualification Allowance | | | 114,000 | 630,000 | 2,414,000 |
| A01217 Medical Allowance | | | 12,590,000 | 8,367,000 | 13,929,000 |
| A0121A Adhoc Relief Allowance 2011 | | | | 3,000 | |
| A0121B Health Professional Allowance | | | 6,759,000 | 6,215,000 | 13,099,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | | 7,000 | |
| A0121N Personal Allowance | | | 376,000 | 318,000 | 322,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | 4,000 | |
| A0121Z Adhoc Relief Allowance - 2014 | | | | 3,000 | |
| A01224 Entertainment Allowance | | | 147,000 | 149,000 | 221,000 |
| A01226 Computer Allowance | | | 726,000 | 27,000 | 1,449,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 1,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 16,610,000 | 10,769,000 | 18,377,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 36,000 | 58,000 | 36,000 |
| A0122P Special Healthcare Allowance | | | 1,875,000 | 2,302,000 | 2,270,000 |
| A0122R Administrative Allowance | | | | | 50,000 |
| A0122S Utility Allowance | | | | 1,652,000 | 2,412,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 17,107,000 | 13,664,000 | 21,796,000 |
| A01235 Secretariat allowance | | | 824,000 | 84,000 | 6,907,000 |
| A01238 Charge Allowance | | | 200,000 | 200,000 | 800,000 |
| A01239 Special Allowance | | | 60,000 | 52,000 | |
| A0123F Civil Secretariat Allowance @50% | | | | 109,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 13,147,000 | 21,785,000 |
| A01243 Special travelling allowance | | | | | 500,000 |
| A01252 Non Practicing Allowance | | | 1,948,000 | 1,725,000 | 1,752,000 |
| A01270 Others | | | <u>11,979,000</u> | <u>1,443,000</u> | <u>15,843,000</u> |
| 001 Others | | | 12,000 | | 1,013,000 |

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4161 Superintendence | | | | | |
| 024 Ph.D. Allowence | | | 120,000 | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 11,847,000 | 1,443,000 | 14,830,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,885,000</u> | <u>5,936,000</u> | <u>16,988,000</u> |
| A01271 Overtime Allowance | | | 132,000 | 66,000 | 638,000 |
| A01273 Honoraria | | | 798,000 | 4,230,000 | 4,554,000 |
| A01274 Medical Charges | | | 2,203,000 | 739,000 | 5,108,000 |
| A01277 Contingent Paid Staff | | | 2,000 | 21,000 | 5,271,000 |
| A01278 Leave Salary | | | 696,000 | 872,000 | 1,362,000 |
| A01299 Others | | | 54,000 | 8,000 | 55,000 |
| 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 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,575,054,000</u> | <u>8,278,452,000</u> | <u>3,587,368,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,740,000</u> | <u>3,165,000</u> | <u>33,103,000</u> |
| A03201 Postage and Telegraph | | | 615,000 | 299,000 | 629,000 |
| A03202 Telephone and Trunk Call | | | 1,925,000 | 2,162,000 | 13,834,000 |
| A03204 Electronic Communication | | | | | 16,471,000 |
| A03205 Courier and Pilot Service | | | 1,200,000 | 704,000 | 2,169,000 |
| A033 TOTAL UTILITIES | | | <u>11,931,000</u> | <u>12,017,000</u> | <u>18,677,000</u> |
| A03301 Gas | | | 1,129,000 | 100,000 | 1,210,000 |
| A03302 Water | | | 335,000 | 734,000 | 831,000 |
| A03303 Electricity | | | 9,252,000 | 9,253,000 | 12,797,000 |
| A03304 Hot and Cold Weather Charges | | | 207,000 | 28,000 | 143,000 |
| A03305 POL for Generator | | | 2,000 | 1,602,000 | 2,745,000 |
| A03370 Others | | | 1,006,000 | 300,000 | 951,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,043,000</u> | <u>5,908,000</u> | <u>9,483,000</u> |

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4161 | Superintendence | | | | | |
| A03402 | Rent for Office Building | | | 177,000 | 5,476,000 | 8,159,000 |
| A03407 | Rates and Taxes | | | 866,000 | 432,000 | 1,324,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>25,069,000</u> | <u>22,796,000</u> | <u>28,520,000</u> |
| A03801 | Training - domestic | | | 255,000 | 100,000 | 560,000 |
| A03802 | Training - international | | | 2,000 | | 4,000 |
| A03805 | Travelling Allowance | | | 2,615,000 | 6,859,000 | 5,659,000 |
| A03806 | Transportation of Goods | | | 156,000 | 3,000 | 137,000 |
| A03807 | P.O.L Charges | | | 22,041,000 | 15,834,000 | 22,151,000 |
| A03808 | Conveyance Charges | | | | | 9,000 |
| A039 | TOTAL GENERAL | | | <u>3,533,271,000</u> | <u>8,234,566,000</u> | <u>3,497,585,000</u> |
| A03901 | Stationery | | | 2,942,000 | 4,961,000 | 4,266,000 |
| A03902 | Printing and Publication | | | 1,109,000 | 4,065,000 | 4,240,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 1,100,000 | 900,000 | 1,048,000 |
| A03904 | Hire of Vehicles | | | | | 1,000 |
| A03905 | Newspapers Periodicals and Books | | | 284,000 | 2,339,000 | 646,000 |
| A03906 | Uniforms and Protective Clothing | | | 137,000 | 131,000 | 275,000 |
| A03907 | Advertising & Publicity | | | 6,192,000 | 38,129,000 | 5,970,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | 2,000 | 1,000 | 525,000 |
| A03917 | Law Charges | | | 80,000 | 109,000 | 121,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 21,000 | 18,000 | 27,000 |
| A03919 | Payments to Others for Service Rendered | | | 2,752,000 | 24,794,000 | 14,526,000 |
| A03927 | Purchase of drug and medicines | | | <u>3,000,000,000</u> | <u>7,875,224,000</u> | <u>3,000,250,000</u> |
| 001 | Purchase of drug and medicines | | | 3,000,000,000 | 7,875,224,000 | |
| 002 | Block Allocation for Medicines to meet emergent needs | | | | | 3,000,000,000 |
| A03942 | Cost of Other Stores | | | 8,210,000 | 247,056,000 | 4,026,000 |
| A03955 | Computer Stationary | | | 421,000 | 2,487,000 | 2,879,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | | | 30,856,000 | |
| A03970 | Others | | | <u>510,021,000</u> | <u>3,496,000</u> | <u>458,785,000</u> |
| 001 | Others | | | 4,021,000 | 3,496,000 | 2,574,000 |
| 096 | Block Allocation for Prevention & Control of Dengue/Measles etc. | | | 500,000,000 | | 450,000,000 |

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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 |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4161 Superintendence | | | | | |
| 099 Provision of Medicines for Punjab Civil Secretariat Dispensary | | | 6,000,000 | | 5,940,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,854,000</u> | <u>20,409,260</u> | <u>4,705,000</u> |
| A041 TOTAL PENSION | | | <u>10,854,000</u> | <u>20,409,260</u> | <u>4,705,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 10,854,000 | 20,409,260 | 4,705,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,636,233,000</u> | <u>4,645,200,000</u> | <u>3,093,166,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,636,233,000</u> | <u>4,645,200,000</u> | <u>3,093,166,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 6,682,000 | 12,602,000 | 10,502,000 |
| A05270 To Others | | | <u>1,629,551,000</u> | <u>4,632,598,000</u> | <u>3,082,664,000</u> |
| 001 Others | | | 29,550,000 | 3,032,597,000 | 50,000,000 |
| A6A Lumpsum provision for Management of Secondary Level Hospitals | | | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| HD4 Block Allocation for Pro-poor Patients | | | 600,000,000 | 600,000,000 | 600,000,000 |
| SQ18 Lumpsum provision for Monitoring System for Polio Campaign - PITB | | | | | 103,114,000 |
| SQ19 Block Allocation for Repair & Maintenance of Bio-medical Equipment Resource Centre | | | | | 300,000,000 |
| SQ20 Block Allocation for Health Councils in Punjab | | | | | 1,000,000,000 |
| SQ21 Lumpsum provision for Biometric Attendance System for BHUs & RHCs across Punjab | | | | | 29,550,000 |
| A06 TOTAL TRANSFERS | | | <u>1,212,000</u> | <u>1,210,000</u> | <u>1,975,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,212,000</u> | <u>1,210,000</u> | <u>1,975,000</u> |
| A06301 Entertainments & Gifts | | | 1,212,000 | 1,210,000 | 1,975,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>20,670,000</u> | <u>24,561,000</u> | <u>27,594,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,661,000</u> | <u>2,040,000</u> | <u>2,639,000</u> |
| A09201 Hardware | | | 181,000 | 83,000 | 175,000 |
| A09202 Software | | | 180,000 | 19,000 | 998,000 |
| A09203 I.T. Equipment | | | 1,300,000 | 1,938,000 | 1,466,000 |

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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 |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4161 | Superintendence | | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>9,002,000</u> | | <u>12,001,000</u> |
| A09404 | Medical And Laboratory Equipment | | | 9,001,000 | | 12,000,000 |
| A09414 | Insecticides | | | 1,000 | | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>3,000</u> | <u>17,328,000</u> | <u>5,000</u> |
| A09501 | Transport | | | 3,000 | 17,328,000 | 5,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>9,402,000</u> | <u>4,593,000</u> | <u>12,427,000</u> |
| A09601 | Plant and Machinery | | | 9,402,000 | 4,593,000 | 12,427,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>602,000</u> | <u>600,000</u> | <u>522,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 602,000 | 600,000 | 522,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>34,564,000</u> | <u>11,521,000</u> | <u>26,330,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>5,900,000</u> | <u>5,610,000</u> | <u>6,094,000</u> |
| A13001 | Transport | | | 5,900,000 | 5,610,000 | 6,094,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>13,137,000</u> | <u>697,000</u> | <u>3,490,000</u> |
| A13101 | Machinery and Equipment | | | 7,118,000 | 690,000 | 3,031,000 |
| A13102 | Medical and Laboratory Equipments | | | 6,019,000 | 7,000 | 459,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>457,000</u> | <u>462,000</u> | <u>1,610,000</u> |
| A13201 | Furniture and Fixture | | | 457,000 | 462,000 | 1,610,000 |

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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 |
|---|--------------------|-----------|----------------------|-----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4161 Superintendence | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>15,007,000</u> | <u>3,653,000</u> | <u>12,785,000</u> |
| A13301 Office Buildings | | | 15,007,000 | 3,653,000 | 12,785,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>63,000</u> | <u>1,099,000</u> | <u>2,351,000</u> |
| A13701 Hardware | | | 25,000 | 1,035,000 | 20,000 |
| A13702 Software | | | 20,000 | 25,000 | 18,000 |
| A13703 I.T. Equipment | | | 18,000 | 39,000 | 2,313,000 |
| Superintendence | | | 5,580,945,000 | 13,228,617,000 | 7,153,378,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------------|-----------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4162 | Grant-in-aid | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>1,059,366,000</u> | <u>353,122,000</u> | |
| A039 | TOTAL GENERAL | | | <u>1,059,366,000</u> | <u>353,122,000</u> | |
| A03970 | Others | | | <u>1,059,366,000</u> | <u>353,122,000</u> | |
| 001 | Others | | | 1,059,366,000 | 353,122,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,969,300,000</u> | <u>3,472,751,000</u> | <u>443,556,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>7,969,300,000</u> | <u>3,472,751,000</u> | <u>443,556,000</u> |
| A05270 | To Others | | | <u>7,969,300,000</u> | <u>3,472,751,000</u> | <u>443,556,000</u> |
| 001 | Others | | | | 581,728,000 | |
| 004 | Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital | | | 55,000 | 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 | 25,000 |
| 008 | Grants to Ghulab Devi T.B. Hospital, Lahore | | | 400,000,000 | 400,000,000 | |
| 009 | Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore | | | 90,000 | 90,000 | 90,000 |
| 010 | Grants to Leper Mission, Rawalpind | | | 500,000 | 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 | 100,000 |
| 014 | Grants to Fountain House, Lahore | | | 4,000,000 | 4,000,000 | 4,000,000 |
| 015 | Businessmen Trust Hospital, Lahore | | | 400,000,000 | 300,667,000 | |
| 017 | Grant-in-Aid to LRBT Free Eye Lahore | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 018 | Grant to Family Welfare Society, Krishan Nagar, Lahore | | | 3,000,000 | 2,255,000 | |
| 3W0 | Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat | | | 150,000,000 | 112,750,000 | |
| 3W1 | Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres | | | | 25,000,000 | |
| 86W | Sundas Foundation, Lahore | | | 50,000,000 | 50,000,000 | |
| A1A | Extension of Tayyip Erdogan Hospital | | | 1,500,000,000 | 800,000,000 | |
| A2A | Functioning of PKLI | | | 4,500,000,000 | 1,000,000,000 | |
| A3A | Grant-in-Aid to Ghurki Trust Teaching Hospital, Lahore | | | 100,000,000 | | |
| A4A | Lumpsum provision for Establishment of Provincial Drug Control Unit | | | 100,000,000 | 414,000 | |
| AAC | Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh | | | 200,000,000 | 150,334,000 | |
| CZ0 | Thalassaemia Society of Pakistan, Lahore. | | | 7,000,000 | 7,000,000 | |
| CZ1 | Lahore Hospital Welfare Society. | | | 1,000,000 | 1,000,000 | 1,000,000 |
| EA2 | Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar | | | 1,500,000 | 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 | | | 500,000,000 | | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|--------------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4162 Grant-in-aid | | | | | |
| SQ7 Lum Sum Provision for Health Foundation | | | 50,000,000 | 33,333,000 | |
| A06 TOTAL TRANSFERS | | | <u>132,130,000</u> | | |
| A061 TOTAL SCHOLARSHIP | | | <u>132,130,000</u> | | |
| A06102 Others | | | <u>132,130,000</u> | | |
| 001 Others | | | 132,130,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>17,500,000</u> | |
| A094 TOTAL OTHER STORES AND STOCKS | | | | <u>17,500,000</u> | |
| A09404 Medical And Laboratory Equipment | | | | 17,500,000 | |
| Grant-in-aid | | | 9,160,796,000 | 3,843,373,000 | 443,556,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4163 | Provincial Blood Transfusion Services | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>389,869,000</u> | <u>394,290,000</u> | <u>493,857,000</u> |
| A011 | TOTAL PAY | | <u>771</u> | <u>938</u> | <u>220,024,000</u> | <u>220,874,000</u> | <u>251,649,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>175</u> | <u>232</u> | <u>98,441,000</u> | <u>104,440,000</u> | <u>114,708,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>175</u> | <u>232</u> | <u>97,971,000</u> | <u>103,325,000</u> | <u>114,063,000</u> |
| B050-F | Blood Transfusion Officer | (BPS-20) | 1 | 1 | 1,614,000 | | 856,000 |
| D536-M | Director / Profesor | (BPS-20) | 1 | 1 | 1,614,000 | | 856,000 |
| L053-M | Lecture Demonstrator | (BPS-20) | 1 | 1 | 1,614,000 | | 1,614,000 |
| A020-M | Additional Director | (BPS-19) | 1 | 1 | 729,000 | | 729,000 |
| B050-M | Blood Transfusion Officer | (BPS-19) | 11 | 11 | 9,632,000 | | 9,632,000 |
| D147-M | District Blood Transfusion Officer | (BPS-19) | 3 | 4 | 2,882,000 | | 3,611,000 |
| L053-M | Lecture Demonstrator | (BPS-19) | 2 | 2 | 1,458,000 | | 1,458,000 |
| A146-M | Assistant Director | (BPS-18) | 1 | 1 | 477,000 | | 477,000 |
| A303-M | Asstt: Professor Serology | (BPS-18) | 2 | 2 | 954,000 | | 954,000 |
| B050-M | Blood Transfusion Officer | (BPS-18) | 30 | 34 | 21,686,000 | | 22,434,000 |
| B088-M | Budget and Accounts Officer | (BPS-18) | | 1 | | | 847,000 |
| D147-M | District Blood Transfusion Officer | (BPS-18) | 1 | 5 | 729,000 | | 3,740,000 |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 792,000 | | 792,000 |
| B036-M | Bio-Chemist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| B050-M | Blood Transfusion Officer | (BPS-17) | 34 | 38 | 14,711,000 | | 16,289,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | | 847,000 | | |
| B115-M | Bio Medical Engineer | (BPS-17) | 1 | 1 | 378,000 | | 415,000 |
| C221-M | Curator Animal | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| D147-M | District Blood Transfusion Officer | (BPS-17) | | 1 | | | 395,000 |
| D160-M | Divisional Blood Transfusion Officer | (BPS-17) | 4 | 5 | 1,650,000 | | 2,111,000 |

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4163 Provincial Blood Transfusion Services | | | | | |
| H046-F Head Nurse (BPS-17) | 1 | 1 | 709,000 | | 709,000 |
| L013-M Laboratory Technologist (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S282-M Superintendent (BPS-17) | 5 | 5 | 3,079,000 | | 3,079,000 |
| A092-M Artist (BPS-16) | 1 | 1 | 583,000 | | 583,000 |
| A097-M Assistant (BPS-16) | 6 | 7 | 2,255,000 | | 2,610,000 |
| A334-M Accountant (BPS-16) | 1 | | 540,000 | | |
| B048-M Blood Donor Organizer (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| C265-F Charge Nurse (BPS-16) | 33 | 44 | 14,010,000 | | 17,364,000 |
| C313-M Chief Technician (BPS-16) | 21 | 25 | 10,556,000 | | 11,913,000 |
| H024-M Head Clerk (BPS-16) | 6 | 9 | 2,630,000 | | 4,118,000 |
| L066-M Librarian (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| S068-M Senior Accountant (BPS-16) | | 1 | | | 540,000 |
| S245-M Store Officer (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| S792-M Senior Computer Operator (BPS-16) | | 23 | | | 4,095,000 |
| A01102 Personal pay | | | 470,000 | 1,115,000 | 645,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>596</u> | <u>706</u> | <u>121,583,000</u> | <u>116,434,000</u> | <u>136,941,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>596</u> | <u>706</u> | <u>121,383,000</u> | <u>116,262,000</u> | <u>136,601,000</u> |
| A334-M Accountant (BPS-15) | | 1 | | | 182,000 |
| S216-M Stenographer (BPS-15) | 3 | 3 | 603,000 | | 603,000 |
| A078-M Arabic Teacher (BPS-14) | | 6 | | | 2,034,000 |
| A334-M Accountant (BPS-14) | 1 | | 182,000 | | |
| S078-M Senior Clerk (BPS-14) | 11 | 11 | 3,450,000 | | 3,450,000 |
| S117-M Senior Storekeeper (BPS-14) | | 3 | | | 768,000 |
| S638-M Senior Technician (Pathology) (BPS-14) | 67 | 69 | 24,542,000 | | 24,502,000 |
| C173-M Computer Operator (BPS-12) | 46 | 23 | 8,395,000 | | 3,500,000 |
| T193-M Technician (Pathology) (BPS-12) | 93 | 108 | 21,422,000 | | 23,207,000 |
| F059-M Fitter Mechanic (BPS-11) | 1 | 1 | 452,000 | | 452,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4163 Provincial Blood Transfusion Services | | | | | |
| J019-M Junior Clerk (BPS-11) | 18 | 33 | 3,010,000 | | 6,258,000 |
| S250-M Store Keeper (BPS-10) | 3 | | 768,000 | | |
| J203-M Junior Technician (BPS-09) | 95 | 116 | 14,608,000 | | 17,398,000 |
| S250-M Store Keeper (BPS-09) | 1 | 1 | 277,000 | | 277,000 |
| D186-M Driver (BPS-08) | 1 | 1 | 368,000 | | 368,000 |
| D186-M Driver (BPS-07) | 4 | 4 | 1,054,000 | | 1,054,000 |
| E034-M Electrician (BPS-07) | 1 | 1 | 275,000 | | 275,000 |
| S250-M Store Keeper (BPS-07) | 4 | 8 | 734,000 | | 1,550,000 |
| D186-M Driver (BPS-06) | | 1 | | | 292,000 |
| L006-M Laboratory Attendant (BPS-06) | 15 | 17 | 4,066,000 | | 4,628,000 |
| B015-M Bearer (BPS-05) | 17 | 17 | 3,880,000 | | 3,380,000 |
| C112-M Chowkidar (BPS-05) | 1 | 1 | 232,000 | | 232,000 |
| D186-M Driver (BPS-05) | 1 | 2 | 174,000 | | 346,000 |
| E034-M Electrician (BPS-05) | 1 | 3 | 180,000 | | 468,000 |
| L006-M Laboratory Attendant (BPS-05) | 10 | 10 | 2,439,000 | | 2,439,000 |
| L034-M Land Reclamation Officer (BPS-05) | 2 | | 264,000 | | |
| N006-M Naib Qasid (BPS-05) | 5 | 5 | 1,248,000 | | 1,248,000 |
| S240-M Store Coolie (BPS-05) | 2 | 2 | 474,000 | | 474,000 |
| S311-M Sanitary Worker (BPS-05) | 4 | 4 | 919,000 | | 919,000 |
| B015-M Bearer (BPS-04) | 5 | 5 | 1,145,000 | | 1,145,000 |
| D186-M Driver (BPS-04) | 7 | 12 | 875,000 | | 1,605,000 |
| L006-M Laboratory Attendant (BPS-04) | 13 | 16 | 3,053,000 | | 4,350,000 |
| N006-M Naib Qasid (BPS-04) | 1 | 2 | 232,000 | | 483,000 |
| P005-M Packer (BPS-04) | 1 | 1 | 195,000 | | 195,000 |
| P113-M Porter (BPS-04) | 2 | 2 | 432,000 | | 432,000 |
| S240-M Store Coolie (BPS-04) | | 1 | | | 227,000 |
| S311-M Sanitary Worker (BPS-04) | 1 | 2 | 233,000 | | 462,000 |
| B015-M Bearer (BPS-03) | 10 | 13 | 1,921,000 | | 2,229,000 |
| C112-M Chowkidar (BPS-03) | 1 | 1 | 207,000 | | 207,000 |

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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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4163 | Provincial Blood Transfusion Services | | | | | | |
| D003-M | Daftri | (BPS-03) | 1 | 1 | 207,000 | | 207,000 |
| L006-M | Laboratory Attendant | (BPS-03) | 2 | 11 | 384,000 | | 1,898,000 |
| N006-M | Naib Qasid | (BPS-03) | 4 | 6 | 837,000 | | 1,286,000 |
| S311-M | Sanitary Worker | (BPS-03) | 4 | 4 | 826,000 | | 826,000 |
| B015-M | Bearer | (BPS-02) | 11 | 15 | 1,357,000 | | 1,909,000 |
| K011-M | Khalasi | (BPS-02) | 1 | 1 | 165,000 | | 165,000 |
| L006-M | Laboratory Attendant | (BPS-02) | 80 | 91 | 9,919,000 | | 10,568,000 |
| M019-M | Mali | (BPS-02) | 1 | 1 | 143,000 | | 143,000 |
| N006-M | Naib Qasid | (BPS-02) | 2 | 5 | 238,000 | | 482,000 |
| S311-M | Sanitary Worker | (BPS-02) | 4 | 5 | 572,000 | | 796,000 |
| B015-M | Bearer | (BPS-01) | 14 | 24 | 1,537,000 | | 2,757,000 |
| C112-M | Chowkidar | (BPS-01) | 2 | 2 | 233,000 | | 233,000 |
| N006-M | Naib Qasid | (BPS-01) | 6 | 13 | 756,000 | | 1,261,000 |
| P005-M | Packer | (BPS-01) | 1 | 1 | 115,000 | | 115,000 |
| S240-M | Store Coolie | (BPS-01) | 3 | 6 | 352,000 | | 608,000 |
| S311-M | Sanitary Worker | (BPS-01) | 12 | 14 | 1,433,000 | | 1,708,000 |
| A01152 | Personal pay | | | | 200,000 | 172,000 | 340,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>169,845,000</u> | <u>173,416,000</u> | <u>242,208,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>166,000,000</u> | <u>169,399,000</u> | <u>236,436,000</u> |
| A01201 | Senior Post Allowance | | | | 45,000 | 35,000 | 45,000 |
| A01202 | House Rent Allowance | | | | 22,376,000 | 24,717,000 | 39,317,000 |
| A01203 | Conveyance Allowance | | | | 28,345,000 | 29,808,000 | 32,717,000 |
| A01204 | Sumptuary Allowance | | | | 8,000 | 8,000 | 8,000 |
| A01207 | Washing Allowance | | | | 329,000 | 416,000 | 329,000 |
| A01208 | Dress Allowance | | | | 1,453,000 | 1,710,000 | 1,863,000 |
| A0120D | Integrated Allowance | | | | 225,000 | 309,000 | 346,000 |
| A01210 | Risk Allowance | | | | 4,245,000 | 4,325,000 | 4,518,000 |
| A01211 | Hill Allowance | | | | 42,000 | 42,000 | 42,000 |
| A01216 | Qualification Allowance | | | | 450,000 | 196,000 | 465,000 |
| A01217 | Medical Allowance | | | | 13,180,000 | 15,343,000 | 17,363,000 |

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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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4163 Provincial Blood Transfusion Services | | | | | |
| A0121B Health Professional Allowance | | | 20,932,000 | 20,620,000 | 29,512,000 |
| A0121V Special Assignment Allowance | | | | | 1,188,000 |
| A01224 Entertainment Allowance | | | 76,000 | 70,000 | 124,000 |
| A01226 Computer Allowance | | | 414,000 | 255,000 | 414,000 |
| A01227 Project Allowance | | | 1,452,000 | | |
| A0122M Adhoc Relief Allowance-2016 | | | 21,999,000 | 20,011,000 | 25,035,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 300,000 | 312,000 | 312,000 |
| A0122P Special Healthcare Allowance | | | 9,620,000 | 9,763,000 | 11,640,000 |
| A0122V Nursing Professional Allowance | | | 3,780,000 | 4,713,000 | 3,672,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 21,999,000 | 22,891,000 | 25,235,000 |
| A01239 Special Allowance | | | 1,440,000 | 3,490,000 | 1,680,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 25,344,000 |
| A01251 Mess Allowance | | | 3,264,000 | 3,772,000 | 4,272,000 |
| A01252 Non Practicing Allowance | | | 4,272,000 | 3,869,000 | 5,616,000 |
| A01270 Others | | | <u>5,754,000</u> | <u>2,724,000</u> | <u>5,379,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 4,866,000 | 1,136,000 | 5,379,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,845,000</u> | <u>4,017,000</u> | <u>5,772,000</u> |
| A01273 Honoraria | | | 885,000 | 1,410,000 | 1,411,000 |
| A01274 Medical Charges | | | 1,763,000 | 2,553,000 | 3,163,000 |
| A01277 Contingent Paid Staff | | | 400,000 | | 400,000 |
| A01278 Leave Salary | | | 137,000 | 9,000 | 138,000 |
| A01289 Teaching Allowance | | | 660,000 | 45,000 | 660,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>276,887,000</u> | <u>196,492,000</u> | <u>357,724,000</u> |
| A031 TOTAL FEES | | | <u>30,000</u> | <u>35,000</u> | <u>58,000</u> |
| A03101 Bank fees | | | 30,000 | 35,000 | 58,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>1,485,000</u> | <u>1,394,000</u> | <u>1,375,000</u> |
| A03201 Postage and Telegraph | | | 75,000 | 99,000 | 106,000 |
| A03202 Telephone and Trunk Call | | | 1,350,000 | 1,230,000 | 1,215,000 |
| A03205 Courier and Pilot Service | | | 60,000 | 65,000 | 54,000 |
| A033 TOTAL UTILITIES | | | <u>1,570,000</u> | <u>1,500,000</u> | <u>1,413,000</u> |

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HEALTH SERVICES

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4163 Provincial Blood Transfusion Services | | | | | |
| A03301 Gas | | | 20,000 | | 18,000 |
| A03302 Water | | | 20,000 | | 18,000 |
| A03303 Electricity | | | 1,500,000 | 1,500,000 | 1,350,000 |
| A03304 Hot and Cold Weather Charges | | | 30,000 | | 27,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>331,000</u> | <u>307,000</u> | <u>297,000</u> |
| A03402 Rent for Office Building | | | 20,000 | | 18,000 |
| A03407 Rates and Taxes | | | 311,000 | 307,000 | 279,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,257,000</u> | <u>4,679,000</u> | <u>4,194,000</u> |
| A03805 Travelling Allowance | | | 1,200,000 | 1,952,000 | 1,800,000 |
| A03806 Transportation of Goods | | | 562,000 | 633,000 | 595,000 |
| A03807 P.O.L Charges | | | 1,495,000 | 2,094,000 | 1,799,000 |
| A039 TOTAL GENERAL | | | <u>270,214,000</u> | <u>188,577,000</u> | <u>350,387,000</u> |
| A03901 Stationery | | | 675,000 | 683,000 | 769,000 |
| A03902 Printing and Publication | | | 6,500,000 | 7,550,000 | 6,795,000 |
| A03905 Newspapers Periodicals and Books | | | 304,000 | 170,000 | 272,000 |
| A03906 Uniforms and Protective Clothing | | | 360,000 | 286,000 | 418,000 |
| A03907 Advertising & Publicity | | | 350,000 | 350,000 | 315,000 |
| A03919 Payments to Others for Service Rendered | | | | | 1,000 |
| A03942 Cost of Other Stores | | | <u>11,615,000</u> | <u>13,647,000</u> | <u>10,282,000</u> |
| 001 Cost of Other Stores | | | 4,515,000 | 6,073,000 | 4,063,000 |
| 012 Purchase of Anti Sera | | | 7,100,000 | 7,574,000 | 6,219,000 |
| A03970 Others | | | <u>250,410,000</u> | <u>165,891,000</u> | <u>331,535,000</u> |
| 001 Others | | | 9,695,000 | 5,230,000 | 8,770,000 |
| 002 Purchase of Blood Bags | | | 122,682,000 | 73,502,000 | 197,703,000 |
| 005 Lumpsum Provision for Kits & Consumable for Hepatitis-C | | | 17,358,000 | 5,517,000 | 18,468,000 |
| 006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV. | | | 34,831,000 | 10,594,000 | 24,957,000 |
| 007 Medicines | | | 13,916,000 | 9,005,000 | 13,777,000 |
| 082 Syphilis and Malarial Kits | | | 28,928,000 | 11,156,000 | 35,703,000 |
| 087 Purchase of Apheresis Kits for Platelets | | | 22,500,000 | 50,387,000 | 31,707,000 |
| 189 Medical Waste Management | | | 500,000 | 500,000 | 450,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4163 Provincial Blood Transfusion Services | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,020,000</u> | <u>8,027,000</u> | <u>8,020,000</u> |
| A041 TOTAL PENSION | | | <u>8,020,000</u> | <u>8,027,000</u> | <u>8,020,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 8,020,000 | 8,027,000 | 8,020,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>367,553,000</u> | <u>278,313,000</u> | <u>367,553,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>367,553,000</u> | <u>278,313,000</u> | <u>367,553,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,500,000 | 3,915,000 | 2,500,000 |
| A05270 To Others | | | <u>365,053,000</u> | <u>274,398,000</u> | <u>365,053,000</u> |
| 001 Others | | | 365,053,000 | 274,398,000 | |
| SQ22 Grant to Tayyip Erdogan Hospital Trust for Operationalization of Regional Blood Centre Multan & Bahawalpur | | | | | 365,053,000 |
| A06 TOTAL TRANSFERS | | | <u>550,000</u> | <u>277,000</u> | <u>495,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>550,000</u> | <u>277,000</u> | <u>495,000</u> |
| A06301 Entertainments & Gifts | | | 550,000 | 277,000 | 495,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>26,005,000</u> | <u>13,092,000</u> | <u>20,805,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 1,000 |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>26,000,000</u> | <u>13,087,000</u> | <u>20,800,000</u> |
| A09404 Medical And Laboratory Equipment | | | 26,000,000 | 13,087,000 | 20,800,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</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 |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4163 | Provincial Blood Transfusion Services | | | | | |
| 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>4,571,000</u> | <u>8,200,000</u> | <u>4,596,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>350,000</u> | <u>560,000</u> | <u>567,000</u> |
| A13001 | Transport | | | 350,000 | 560,000 | 567,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,365,000</u> | <u>1,297,000</u> | <u>1,453,000</u> |
| A13101 | Machinery and Equipment | | | 365,000 | 345,000 | 373,000 |
| A13102 | Medical and Laboratory Equipments | | | 1,000,000 | 952,000 | 1,080,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>178,000</u> | <u>169,000</u> | <u>168,000</u> |
| A13201 | Furniture and Fixture | | | 178,000 | 169,000 | 168,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,500,000</u> | <u>6,039,000</u> | <u>2,250,000</u> |
| A13301 | Office Buildings | | | 2,500,000 | 6,039,000 | 2,250,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>178,000</u> | <u>135,000</u> | <u>158,000</u> |
| A13701 | Hardware | | | 125,000 | 94,000 | 112,000 |
| A13702 | Software | | | 2,000 | 2,000 | 1,000 |
| A13703 | I.T. Equipment | | | 51,000 | 39,000 | 45,000 |
| Provincial Blood Transfusion Services | | | | 1,073,455,000 | 898,691,000 | 1,253,050,000 |

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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 |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>8,250,000</u> | <u>7,822,000</u> | <u>9,813,000</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>4,830,000</u> | <u>5,367,000</u> | <u>5,272,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>859,000</u> | <u>3,007,000</u> | <u>1,409,000</u> |
| A01101 | Total Basic Pay of Officers | | 2 | 2 | <u>858,000</u> | <u>2,938,000</u> | <u>1,408,000</u> |
| D127-M | Director Workshop | (BPS-18) | 1 | 1 | 620,000 | | 1,170,000 |
| S119-M | Senior Technician | (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| A01102 | Personal pay | | | | 1,000 | 69,000 | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 18 | 18 | <u>3,971,000</u> | <u>2,360,000</u> | <u>3,863,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>18</u> | <u>18</u> | <u>3,970,000</u> | <u>2,290,000</u> | <u>3,862,000</u> |
| B037-M | Bio-Medical Technicians | (BPS-15) | 2 | 2 | 411,000 | | 406,000 |
| X004-M | X-Ray Repair Technician | (BPS-15) | 2 | 2 | 890,000 | | 884,000 |
| H093-M | Hospital Equipment Repair Technician | (BPS-14) | 2 | 2 | 820,000 | | 381,000 |
| S078-M | Senior Clerk | (BPS-14) | | 1 | | | 190,000 |
| A279-M | Assistant Technician | (BPS-12) | 2 | 2 | 340,000 | | 333,000 |
| S078-M | Senior Clerk | (BPS-09) | 1 | | 191,000 | | |
| M065-M | Mechanic | (BPS-08) | 1 | 1 | 153,000 | | 167,000 |
| D186-M | Driver | (BPS-05) | 2 | 2 | 133,000 | | 433,000 |
| S250-M | Store Keeper | (BPS-05) | 1 | 1 | 130,000 | | 127,000 |
| H076-M | Helper | (BPS-02) | 3 | 3 | 560,000 | | 595,000 |
| N006-M | Naib Qasid | (BPS-02) | 1 | 1 | 220,000 | | 216,000 |
| S311-M | Sanitary Worker | (BPS-01) | 1 | 1 | 122,000 | | 130,000 |
| A01152 | Personal pay | | | | 1,000 | 70,000 | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,420,000</u> | <u>2,455,000</u> | <u>4,541,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,374,000</u> | <u>2,274,000</u> | <u>4,287,000</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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 152,000 | 748,000 |
| A01203 | Conveyance Allowance | | 667,000 | 377,000 | 598,000 |
| A0120D | Integrated Allowance | | 11,000 | 6,000 | 11,000 |
| A01210 | Risk Allowance | | 90,000 | 108,000 | 126,000 |
| A01217 | Medical Allowance | | 441,000 | 309,000 | 414,000 |
| A0121B | Health Professional Allowance | | 1,000 | | 1,000 |
| A0121N | Personal Allowance | | | 10,000 | 27,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 460,000 | 440,000 | 607,000 |
| A0122P | Special Healthcare Allowance | | 1,000 | | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,152,000 | 522,000 | 757,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 350,000 | 757,000 |
| A01252 | Non Practicing Allowance | | 1,000 | | 1,000 |
| 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>46,000</u> | <u>181,000</u> | <u>254,000</u> |
| A01273 | Honoraria | | 15,000 | 150,000 | 50,000 |
| A01274 | Medical Charges | | 16,000 | 16,000 | 100,000 |
| A01278 | Leave Salary | | 4,000 | 4,000 | 4,000 |
| A01299 | Others | | 11,000 | 11,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,234,000</u> | <u>2,928,000</u> | <u>4,439,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>150,000</u> | <u>126,000</u> | <u>136,000</u> |
| A03201 | Postage and Telegraph | | 50,000 | 26,000 | 45,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 100,000 | 90,000 |
| A03204 | Electronic Communication | | | | 1,000 |
| A033 | TOTAL UTILITIES | | <u>2,031,000</u> | <u>1,626,000</u> | <u>1,863,000</u> |
| A03301 | Gas | | 1,500,000 | 1,100,000 | 1,350,000 |
| A03302 | Water | | 20,000 | 20,000 | 45,000 |
| A03303 | Electricity | | 500,000 | 500,000 | 450,000 |
| A03304 | Hot and Cold Weather Charges | | 11,000 | 6,000 | 18,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4164 Central Medical Equipment Repair Workshop at Lahore | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,000</u> | <u>61,000</u> | <u>46,000</u> |
| A03402 Rent for Office Building | | | 1,000 | 1,000 | 1,000 |
| A03407 Rates and Taxes | | | 1,000 | 60,000 | 45,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>1,000</u> |
| A03603 Registration | | | | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>701,000</u> | <u>701,000</u> | <u>1,362,000</u> |
| A03801 Training - domestic | | | | | 1,000 |
| A03802 Training - international | | | | | 1,000 |
| A03805 Travelling Allowance | | | 200,000 | 200,000 | 450,000 |
| A03806 Transportation of Goods | | | 1,000 | 1,000 | 9,000 |
| A03807 P.O.L Charges | | | 500,000 | 500,000 | 900,000 |
| A03808 Conveyance Charges | | | | | 1,000 |
| A039 TOTAL GENERAL | | | <u>350,000</u> | <u>414,000</u> | <u>1,031,000</u> |
| A03901 Stationery | | | 100,000 | 100,000 | 180,000 |
| A03902 Printing and Publication | | | 60,000 | 60,000 | 90,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 1,000 |
| A03904 Hire of Vehicles | | | | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 4,000 | 2,000 | 45,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 10,000 | 81,000 |
| A03907 Advertising & Publicity | | | | | 1,000 |
| A03917 Law Charges | | | | | 1,000 |
| A03942 Cost of Other Stores | | | 50,000 | 76,000 | 180,000 |
| A03955 Computer Stationary | | | | | 1,000 |
| A03970 Others | | | <u>116,000</u> | <u>166,000</u> | <u>450,000</u> |
| 001 Others | | | 116,000 | 166,000 | 450,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4164 Central Medical Equipment Repair Workshop at Lahore | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000,000 | 1,000,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,000 | 1,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>6,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A09201 Hardware | | | | | 1,000 |
| A09202 Software | | | | | 1,000 |
| A09203 I.T. Equipment | | | | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>1,000</u> |
| A09601 Plant and Machinery | | | | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,050,000</u> | <u>650,000</u> | <u>4,415,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>50,000</u> | <u>360,000</u> |
| A13001 Transport | | | 50,000 | 50,000 | 360,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4164 Central Medical Equipment Repair Workshop at Lahore | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>700,000</u> | <u>300,000</u> | <u>1,800,000</u> |
| A13101 Machinery and Equipment | | | 200,000 | 200,000 | 900,000 |
| A13102 Medical and Laboratory Equipments | | | 500,000 | 100,000 | 900,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | <u>200,000</u> | <u>1,802,000</u> |
| A13301 Office Buildings | | | 200,000 | 200,000 | 1,800,000 |
| A13302 Residential Buildings | | | | | 1,000 |
| A13304 Structures | | | | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A13701 Hardware | | | | | 1,000 |
| A13702 Software | | | | | 1,000 |
| A13703 I.T. Equipment | | | | | 1,000 |
| Central Medical Equipment Repair Workshop at Lahore | | | 13,535,000 | 12,401,000 | 18,675,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4165 Audit Cell | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,109,000</u> | <u>15,067,800</u> | <u>37,587,000</u> |
| A011 TOTAL PAY | 72 | 72 | <u>19,793,000</u> | <u>8,752,000</u> | <u>20,536,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 30 | 30 | <u>11,786,000</u> | <u>5,339,000</u> | <u>12,386,000</u> |
| A01101 Total Basic Pay of Officers | 30 | 30 | <u>11,777,000</u> | <u>5,330,000</u> | <u>12,377,000</u> |
| D103-M Director Accounts (BPS-19) | 1 | 1 | 1,047,000 | | 1,082,000 |
| D059-M Deputy Director Accounts (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| A012-M Accounts Officer (BPS-17) | | 3 | | | 1,143,000 |
| A154 Assistant Director Accounts (BPS-17) | 9 | 2 | 3,429,000 | | 762,000 |
| A154-M Assistant Director Accounts (BPS-17) | 4 | 4 | 1,963,000 | | 2,075,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 1 | 1 | 408,000 | | 436,000 |
| B115 Bio Medical Engineer (BPS-17) | 2 | 2 | 762,000 | | 762,000 |
| P045 Pharmacist (BPS-17) | 2 | 9 | 762,000 | | 3,429,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 657,000 | | 684,000 |
| A012 Accounts Officer (BPS-16) | 4 | 4 | 952,000 | | 1,048,000 |
| A012-M Accounts Officer (BPS-16) | 3 | | 841,000 | | |
| A097-M Assistant (BPS-16) | 2 | 2 | 476,000 | | 476,000 |
| A01105 Qualification Pay | | | 9,000 | 9,000 | 9,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 42 | 42 | <u>8,007,000</u> | <u>3,413,000</u> | <u>8,150,000</u> |
| A01151 Total Basic Pay of Other Staff | 42 | 42 | <u>8,003,000</u> | <u>3,413,000</u> | <u>8,150,000</u> |
| A317 Auditor (BPS-14) | 9 | 9 | 1,710,000 | | 1,827,000 |
| A317-M Auditor (BPS-14) | 12 | 12 | 2,715,000 | | 2,803,000 |
| S079-M Senior Clerk (Cashier) (BPS-14) | 2 | 2 | 718,000 | | 746,000 |
| J019-M Junior Clerk (BPS-11) | 5 | 5 | 796,000 | | 806,000 |
| D186-M Driver (BPS-05) | 3 | 3 | 435,000 | | 441,000 |

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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 |
|--|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4165 Audit Cell | | | | | |
| R024-M Record Keeper (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| D764-M Dak Rider (BPS-04) | 1 | 1 | 122,000 | | 122,000 |
| C112-M Chowkidar (BPS-02) | 2 | 2 | 427,000 | | 435,000 |
| M019-M Mali (BPS-02) | 1 | 1 | 126,000 | | 129,000 |
| N006-M Naib Qasid (BPS-02) | 4 | 4 | 599,000 | | 486,000 |
| S311-M Sanitary Worker (BPS-02) | 2 | 2 | 228,000 | | 228,000 |
| A01152 Personal pay | | | 4,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>13,316,000</u> | <u>6,315,800</u> | <u>17,051,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,316,000</u> | <u>5,407,280</u> | <u>15,951,000</u> |
| A01202 House Rent Allowance | | | 2,405,000 | 1,093,300 | 3,719,000 |
| A01203 Conveyance Allowance | | | 3,066,000 | 850,000 | 3,066,000 |
| A0120D Integrated Allowance | | | 44,000 | 33,700 | 44,000 |
| A01210 Risk Allowance | | | 180,000 | 129,000 | 180,000 |
| A01216 Qualification Allowance | | | 180,000 | 180,000 | 180,000 |
| A01217 Medical Allowance | | | 1,412,000 | 523,000 | 1,437,000 |
| A0121N Personal Allowance | | | 134,000 | 97,000 | 134,000 |
| A01224 Entertainment Allowance | | | 6,000 | | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,571,000 | 677,000 | 1,554,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 15,000 | 24,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,909,000 | 874,000 | 2,026,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 873,800 | 2,026,000 |
| A01243 Special travelling allowance | | | 70,000 | 480 | 70,000 |
| A01270 Others | | | <u>1,315,000</u> | <u>61,000</u> | <u>1,485,000</u> |
| 001 Others | | | 1,000 | 1,000 | 1,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,314,000 | 60,000 | 1,484,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000,000</u> | <u>908,520</u> | <u>1,100,000</u> |
| A01271 Overtime Allowance | | | 100,000 | 100,000 | 100,000 |
| A01273 Honoraria | | | 500,000 | 620,520 | 600,000 |
| A01274 Medical Charges | | | 100,000 | | 100,000 |
| A01277 Contingent Paid Staff | | | 200,000 | 188,000 | 200,000 |
| A01278 Leave Salary | | | 100,000 | | 100,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4165 Audit Cell | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,990,000</u> | <u>2,526,000</u> | <u>3,060,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>210,000</u> | <u>142,000</u> | <u>189,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 26,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 113,000 | 135,000 |
| A03205 Courier and Pilot Service | | | 10,000 | 3,000 | 9,000 |
| A033 TOTAL UTILITIES | | | <u>580,000</u> | <u>533,000</u> | <u>702,000</u> |
| A03301 Gas | | | 40,000 | | 36,000 |
| A03302 Water | | | 40,000 | 33,000 | 36,000 |
| A03303 Electricity | | | 500,000 | 500,000 | 630,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>30,000</u> | <u>150,000</u> | <u>27,000</u> |
| A03407 Rates and Taxes | | | 30,000 | 150,000 | 27,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,300,000</u> | <u>845,000</u> | <u>1,350,000</u> |
| A03805 Travelling Allowance | | | 800,000 | 565,000 | 900,000 |
| A03807 P.O.L Charges | | | 500,000 | 280,000 | 450,000 |
| A039 TOTAL GENERAL | | | <u>870,000</u> | <u>856,000</u> | <u>792,000</u> |
| A03901 Stationery | | | 200,000 | 151,000 | 180,000 |
| A03902 Printing and Publication | | | 40,000 | 20,000 | 45,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 5,000 | 9,000 |
| A03907 Advertising & Publicity | | | 50,000 | 1,000 | 45,000 |
| A03942 Cost of Other Stores | | | <u>50,000</u> | <u>66,000</u> | <u>45,000</u> |
| 001 Cost of Other Stores | | | 50,000 | 66,000 | |
| A03955 Computer Stationary | | | 120,000 | 260,000 | 108,000 |
| A03970 Others | | | <u>400,000</u> | <u>353,000</u> | <u>360,000</u> |
| 001 Others | | | 400,000 | 353,000 | 360,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | <u>167,200</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | <u>167,200</u> | <u>1,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4165 Audit Cell | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000 | 167,200 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>1,600,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>1,600,000</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | 1,600,000 | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| A06301 Entertainments & Gifts | | | 100,000 | 50,000 | 90,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,500,000</u> | <u>516,000</u> | <u>480,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>500,000</u> | <u>83,000</u> | <u>160,000</u> |
| A09201 Hardware | | | 500,000 | 83,000 | 160,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>100,000</u> | | <u>80,000</u> |
| A09501 Transport | | | 100,000 | | 80,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>400,000</u> | <u>181,000</u> | <u>80,000</u> |
| A09601 Plant and Machinery | | | 400,000 | 181,000 | 80,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>252,000</u> | <u>160,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 500,000 | 252,000 | 160,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,020,000</u> | <u>1,072,000</u> | <u>918,000</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 |
|---|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4165 | Audit Cell | | | | | |
| A130 | TOTAL TRANSPORT | | | <u>120,000</u> | <u>136,000</u> | <u>108,000</u> |
| A13001 | Transport | | | 120,000 | 136,000 | 108,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A13101 | Machinery and Equipment | | | 100,000 | 75,000 | 90,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A13201 | Furniture and Fixture | | | 100,000 | 75,000 | 90,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>500,000</u> | <u>676,000</u> | <u>450,000</u> |
| A13301 | Office Buildings | | | 500,000 | 676,000 | 450,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | <u>110,000</u> | <u>180,000</u> |
| A13701 | Hardware | | | 100,000 | 75,000 | 90,000 |
| A13703 | I.T. Equipment | | | 100,000 | 35,000 | 90,000 |
| Audit Cell | | | | 40,720,000 | 20,999,000 | 44,136,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4560 Punjab Human Organ Transplant Authority | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,320,000</u> | <u>1,280,000</u> | <u>2,022,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>150,000</u> | <u>94,000</u> | <u>141,000</u> |
| A03201 Postage and Telegraph | | | 80,000 | 41,000 | 72,000 |
| A03202 Telephone and Trunk Call | | | 70,000 | 53,000 | 69,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>440,000</u> | <u>234,000</u> | <u>400,000</u> |
| A03801 Training - domestic | | | 385,000 | 193,000 | 346,000 |
| A03807 P.O.L Charges | | | 55,000 | 41,000 | 54,000 |
| A039 TOTAL GENERAL | | | <u>1,730,000</u> | <u>952,000</u> | <u>1,481,000</u> |
| A03901 Stationery | | | 330,000 | 248,000 | 315,000 |
| A03902 Printing and Publication | | | 700,000 | 352,000 | 630,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 660,000 | 332,000 | 496,000 |
| A03942 Cost of Other Stores | | | 40,000 | 20,000 | 40,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>230,000,000</u> | <u>164,584,863</u> | <u>230,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>230,000,000</u> | <u>164,584,863</u> | <u>230,000,000</u> |
| A05270 To Others | | | <u>230,000,000</u> | <u>164,584,863</u> | <u>230,000,000</u> |
| 001 Others | | | 230,000,000 | 164,584,863 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>530,000</u> | <u>265,000</u> | <u>176,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>110,000</u> | <u>54,000</u> | <u>96,000</u> |
| A09201 Hardware | | | 55,000 | 27,000 | 48,000 |
| A09203 I.T. Equipment | | | 55,000 | 27,000 | 48,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>90,000</u> | <u>45,000</u> | |
| A09501 Transport | | | 90,000 | 45,000 | |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4560 Punjab Human Organ Transplant Authority | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>330,000</u> | <u>166,000</u> | <u>80,000</u> |
| A09601 Plant and Machinery | | | 330,000 | 166,000 | 80,000 |
| Punjab Human Organ Transplant Authority | | | 232,850,000 | 166,129,863 | 232,198,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4622 | Blood Transfusion Authority | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,896,000</u> | <u>8,192,000</u> | <u>11,708,000</u> |
| A011 | TOTAL PAY | 15 | 15 | <u>5,941,000</u> | <u>5,401,000</u> | <u>6,018,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 6 | <u>4,185,000</u> | <u>4,045,000</u> | <u>3,929,000</u> |
| A01101 | Total Basic Pay of Officers | 6 | 6 | <u>4,185,000</u> | <u>4,045,000</u> | <u>3,929,000</u> |
| S045 | Secretary (BPS-19) | 1 | | 1,244,000 | | |
| S045-M | Secretary (BPS-19) | | 1 | | | 1,662,000 |
| S423 | Senior Budget & Accounts Officer (BPS-18) | 1 | | 1,200,000 | | |
| S423-M | Senior Budget & Accounts Officer (BPS-18) | | 1 | | | 480,000 |
| M098 | Medical Officer (BPS-17) | | 1 | | | 381,000 |
| M098-M | Medical Officer (BPS-17) | 1 | | 381,000 | | |
| S282 | Superintendent (BPS-17) | 1 | | 629,000 | | |
| S282-M | Superintendent (BPS-17) | | 1 | | | 657,000 |
| A097 | Assistant (BPS-16) | 1 | | 238,000 | | |
| A097-M | Assistant (BPS-16) | | 1 | | | 238,000 |
| A334 | Accountant (BPS-16) | 1 | | 493,000 | | |
| A334-M | Accountant (BPS-16) | | 1 | | | 511,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,756,000</u> | <u>1,356,000</u> | <u>2,089,000</u> |
| A01151 | Total Basic Pay of Other Staff | 9 | 9 | <u>1,756,000</u> | <u>1,356,000</u> | <u>2,089,000</u> |
| S216 | Stenographer (BPS-15) | 1 | | 190,000 | | |
| S078 | Senior Clerk (BPS-14) | 1 | | 330,000 | | |
| S078-M | Senior Clerk (BPS-14) | | 1 | | | 359,000 |
| S216-M | Stenographer (BPS-14) | | 1 | | | 447,000 |
| J019 | Junior Clerk (BPS-11) | 2 | | 366,000 | | |
| J019-M | Junior Clerk (BPS-11) | | 2 | | | 388,000 |
| D186 | Driver (BPS-04) | | 1 | | | 132,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4622 Blood Transfusion Authority | | | | | |
| D186-M Driver (BPS-04) | 1 | | 112,000 | | |
| N006 Naib Qasid (BPS-02) | 2 | | 420,000 | | |
| N006-M Naib Qasid (BPS-02) | | 2 | | | 429,000 |
| S311 Sanitary Worker (BPS-02) | 1 | | 216,000 | | |
| S311-M Sanitary Worker (BPS-02) | | 1 | | | 222,000 |
| C112 Chowkidar (BPS-01) | | 1 | | | 112,000 |
| C112-M Chowkidar (BPS-01) | 1 | | 122,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>3,955,000</u> | <u>2,791,000</u> | <u>5,690,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,555,000</u> | <u>2,691,000</u> | <u>5,290,000</u> |
| A01201 Senior Post Allowance | | | 14,000 | | 1,000 |
| A01202 House Rent Allowance | | | 528,000 | 398,000 | 930,000 |
| A01203 Conveyance Allowance | | | 604,000 | 354,000 | 709,000 |
| A0120D Integrated Allowance | | | 28,000 | 13,000 | 39,000 |
| A01210 Risk Allowance | | | 90,000 | 45,000 | 126,000 |
| A01216 Qualification Allowance | | | 60,000 | 10,000 | 9,000 |
| A01217 Medical Allowance | | | 360,000 | 250,000 | 399,000 |
| A0121B Health Professional Allowance | | | 388,000 | 288,000 | 695,000 |
| A0121Y DTE Allowance | | | 60,000 | 60,000 | |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 391,000 | 341,000 | 514,000 |
| A0122P Special Healthcare Allowance | | | 240,000 | 100,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 494,000 | 364,000 | 574,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 350,000 | 574,000 |
| A01252 Non Practicing Allowance | | | 120,000 | 80,000 | 168,000 |
| A01270 Others | | | <u>172,000</u> | <u>32,000</u> | <u>246,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 172,000 | 32,000 | 246,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>400,000</u> | <u>100,000</u> | <u>400,000</u> |
| A01273 Honoraria | | | 100,000 | 100,000 | 100,000 |
| A01274 Medical Charges | | | 50,000 | | 50,000 |
| A01277 Contingent Paid Staff | | | 150,000 | | 150,000 |
| A01278 Leave Salary | | | 100,000 | | 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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4622 Blood Transfusion Authority | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,373,000</u> | <u>989,000</u> | <u>2,442,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>190,000</u> | <u>58,000</u> | <u>171,000</u> |
| A03201 Postage and Telegraph | | | 40,000 | 20,000 | 36,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | | 90,000 |
| A03204 Electronic Communication | | | 50,000 | 38,000 | 45,000 |
| A033 TOTAL UTILITIES | | | <u>265,000</u> | | <u>237,000</u> |
| A03301 Gas | | | 25,000 | | 22,000 |
| A03302 Water | | | 25,000 | | 22,000 |
| A03303 Electricity | | | 200,000 | | 180,000 |
| A03304 Hot and Cold Weather Charges | | | 15,000 | | 13,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>525,000</u> | <u>19,000</u> | <u>472,000</u> |
| A03402 Rent for Office Building | | | 500,000 | | 450,000 |
| A03407 Rates and Taxes | | | 25,000 | 19,000 | 22,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,000</u> | | <u>1,000</u> |
| A03601 Fuel | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>863,000</u> | <u>390,000</u> | <u>231,000</u> |
| A03805 Travelling Allowance | | | 100,000 | 75,000 | 108,000 |
| A03806 Transportation of Goods | | | 18,000 | | 16,000 |
| A03807 P.O.L Charges | | | 700,000 | 300,000 | 67,000 |
| A03808 Conveyance Charges | | | 45,000 | 15,000 | 40,000 |
| A039 TOTAL GENERAL | | | <u>1,529,000</u> | <u>522,000</u> | <u>1,330,000</u> |
| A03901 Stationery | | | 100,000 | 75,000 | 90,000 |
| A03902 Printing and Publication | | | 275,000 | 139,000 | 247,000 |
| A03905 Newspapers Periodicals and Books | | | 30,000 | | 27,000 |
| A03906 Uniforms and Protective Clothing | | | 30,000 | 15,000 | 27,000 |
| A03907 Advertising & Publicity | | | 100,000 | 50,000 | 45,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4622 Blood Transfusion Authority | | | | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 10,000 | | 9,000 |
| A03919 Payments to Others for Service Rendered | | | 400,000 | | 360,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | | <u>90,000</u> |
| 001 Cost of Other Stores | | | 100,000 | | |
| A03970 Others | | | <u>484,000</u> | <u>243,000</u> | <u>435,000</u> |
| 001 Others | | | 484,000 | 243,000 | 435,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000,000 | | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,000,000 | | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>150,000</u> | <u>27,000</u> | <u>135,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>150,000</u> | <u>27,000</u> | <u>135,000</u> |
| A06301 Entertainments & Gifts | | | 150,000 | 27,000 | 135,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>600,000</u> | <u>116,000</u> | <u>400,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>150,000</u> | <u>76,000</u> | <u>120,000</u> |
| A09203 I.T. Equipment | | | 150,000 | 76,000 | 120,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>250,000</u> | <u>40,000</u> | <u>160,000</u> |
| A09601 Plant and Machinery | | | 250,000 | 40,000 | 160,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4622 Blood Transfusion Authority | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | | <u>120,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 200,000 | | 120,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>685,000</u> | <u>227,000</u> | <u>525,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>151,000</u> | <u>180,000</u> |
| A13001 Transport | | | 200,000 | 151,000 | 180,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>38,000</u> | <u>54,000</u> |
| A13101 Machinery and Equipment | | | 50,000 | 38,000 | 45,000 |
| A13102 Medical and Laboratory Equipments | | | 10,000 | | 9,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>19,000</u> | <u>22,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 19,000 | 22,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>350,000</u> | | <u>225,000</u> |
| A13301 Office Buildings | | | 350,000 | | 225,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>19,000</u> | <u>44,000</u> |
| A13701 Hardware | | | 25,000 | | 22,000 |
| A13703 I.T. Equipment | | | 25,000 | 19,000 | 22,000 |
| Blood Transfusion Authority | | | 17,704,000 | 9,551,000 | 18,210,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4633 | Aziz Bhatti Shaheed Hospital Gujrat | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>882,641,000</u> | <u>536,346,000</u> | <u>919,339,000</u> |
| A011 | TOTAL PAY | | <u>1215</u> | <u>1214</u> | <u>427,270,000</u> | <u>246,670,000</u> | <u>409,715,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>659</u> | <u>658</u> | <u>336,259,000</u> | <u>170,659,000</u> | <u>323,418,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>659</u> | <u>658</u> | <u>336,258,000</u> | <u>170,258,000</u> | <u>323,205,000</u> |
| C355-M | Chief Consultant | (BPS-20) | 4 | 4 | 4,394,000 | | 4,789,000 |
| A026 | Additional Medical Superintendent | (BPS-19) | 1 | 1 | 918,000 | | 1,009,000 |
| A026-M | Additional Medical Superintendent | (BPS-19) | 2 | 2 | 2,195,000 | | 2,280,000 |
| A428-M | APMO | (BPS-19) | 7 | 7 | 8,479,000 | | 8,598,000 |
| A485 | APWMO | (BPS-19) | 3 | 3 | 2,753,000 | | 3,293,000 |
| D205 | Dy. Chief Nursing Superintendent | (BPS-19) | 1 | 1 | 917,000 | | 825,000 |
| D316 | Director Finance | (BPS-19) | 1 | 1 | 720,000 | | 792,000 |
| M106-M | Medical Superintendent | (BPS-19) | 1 | 1 | 1,458,000 | | 1,207,000 |
| P238-M | Principal Dental Surgeon | (BPS-19) | 1 | 1 | 918,000 | | 1,134,000 |
| S468 | Senior Consultant | (BPS-19) | 2 | 2 | 2,333,000 | | 2,000,000 |
| S481-M | Senior Consultant | (BPS-19) | 1 | 1 | 1,286,000 | | 824,000 |
| A067 | Anesthetist | (BPS-18) | 1 | 1 | 722,000 | | 794,000 |
| A484 | Anaesthetist | (BPS-18) | 4 | 4 | 2,750,000 | | 3,024,000 |
| C140 | Clinical Psychologist | (BPS-18) | 1 | 1 | 570,000 | | 627,000 |
| C321-M | Consultant | (BPS-18) | 19 | 19 | 13,567,000 | | 14,803,000 |
| D072 | Deputy Medical Superintendent | (BPS-18) | 6 | 6 | 4,124,000 | | 3,650,000 |
| D072-M | Deputy Medical Superintendent | (BPS-18) | 3 | 3 | 2,059,000 | | 2,370,000 |
| D594-M | Deputy Drug Controller | (BPS-18) | 1 | 1 | 890,000 | | 928,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 687,000 | | 756,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 1 | 1 | 687,000 | | 824,000 |
| O049 | Ophthalmologist | (BPS-18) | 1 | 1 | 688,000 | | 756,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4633 | Aziz Bhatti Shaheed Hospital Gujrat | | | | | | |
| R006 | Radiologist | (BPS-18) | 2 | 2 | 1,375,000 | | 2,062,000 |
| R024 | Record Keeper | (BPS-18) | 3 | 3 | 2,063,000 | | 2,269,000 |
| S090 | Senior Law Officer | (BPS-18) | 1 | 1 | 551,000 | | 605,000 |
| S097-M | Senior Medical Officer | (BPS-18) | 13 | 13 | 9,259,000 | | 10,243,000 |
| S110 | Senior Registrar | (BPS-18) | 44 | 44 | 30,248,000 | | 32,721,000 |
| S302 | Surgeon | (BPS-18) | 1 | 1 | 722,000 | | 794,000 |
| S383-M | Senior Dental Surgeon | (BPS-18) | 1 | 1 | 1,028,000 | | 721,000 |
| S384-F | Senior Women Medical Officer | (BPS-18) | 8 | 8 | 5,654,000 | | 6,218,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 2 | 1 | 1,144,000 | | 502,000 |
| A223-F | Assistant Nursing Instructor | (BPS-17) | 4 | 4 | 2,333,000 | | 1,853,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,810,000 | | 1,991,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 396,000 |
| A819 | Anesthesia Technologist | (BPS-17) | 7 | 7 | 3,853,000 | | 3,621,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 295,000 | | 315,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | 2 | 700,000 | | 770,000 |
| C044-M | Casualty Medical Officer | (BPS-17) | 9 | 9 | 3,996,000 | | 3,811,000 |
| C140 | Clinical Psychologist | (BPS-17) | 1 | 1 | 500,000 | | 550,000 |
| D074-F | Deputy Nursing Superintendent | (BPS-17) | 1 | 1 | 550,000 | | 380,000 |
| D099 | Dietician | (BPS-17) | 1 | 1 | 550,000 | | 400,000 |
| H046 | Head Nurse | (BPS-17) | 5 | 5 | 2,780,000 | | 1,889,000 |
| H046-F | Head Nurse | (BPS-17) | 30 | 30 | 17,863,000 | | 17,964,000 |
| H085-M | Homeopathic Doctor | (BPS-17) | 1 | 1 | 319,000 | | 766,000 |
| H094 | Hospital Pharmacist | (BPS-17) | 1 | 1 | 550,000 | | 605,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 550,000 | | 380,000 |
| M098 | Medical Officer | (BPS-17) | 28 | 28 | 12,574,000 | | 10,674,000 |
| M098-F | Medical Officer | (BPS-17) | 11 | 11 | 4,577,000 | | 4,629,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4633 | Aziz Bhatti Shaheed Hospital Gujrat | | | | | | |
| M098-M | Medical Officer | (BPS-17) | 101 | 101 | 52,540,000 | | 41,263,000 |
| M213 | Medical Technologist | (BPS-17) | 8 | 8 | 4,403,000 | | 3,783,000 |
| N040-F | Nursing Instructor | (BPS-17) | 1 | 1 | 550,000 | | 380,000 |
| O008-M | Office Superintendent | (BPS-17) | 2 | 2 | 1,232,000 | | 1,092,000 |
| O093 | Operation Theatre Technologist | (BPS-17) | 7 | 7 | 3,302,000 | | 2,721,000 |
| P045 | Pharmacist | (BPS-17) | 2 | 2 | 1,100,000 | | 760,000 |
| P045-M | Pharmacist | (BPS-17) | 7 | 7 | 3,287,000 | | 3,539,000 |
| P060 | Physiotherapist | (BPS-17) | 3 | 3 | 1,651,000 | | 2,321,000 |
| P060-M | Physiotherapist | (BPS-17) | 1 | 1 | 516,000 | | 546,000 |
| P179 | Psychologist | (BPS-17) | 1 | 1 | 550,000 | | 605,000 |
| P197 | Purchase Officer | (BPS-17) | 1 | 1 | 550,000 | | 605,000 |
| P199-F | Public Health Nursing Supervisor | (BPS-17) | 1 | 1 | 550,000 | | 380,000 |
| S200 | Staff Nurse | (BPS-17) | 13 | 13 | 5,588,000 | | 4,870,000 |
| A310 | Audiologist | (BPS-16) | 1 | 1 | 550,000 | | 400,000 |
| C265 | Charge Nurse | (BPS-16) | 31 | 31 | 10,102,000 | | 7,638,000 |
| C265-F | Charge Nurse | (BPS-16) | 89 | 89 | 27,004,000 | | 27,684,000 |
| C312 | Chief Technician | (BPS-16) | 2 | 2 | 860,000 | | 945,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 491,000 | | 511,000 |
| H046-F | Head Nurse | (BPS-16) | 8 | 8 | 4,403,000 | | 3,197,000 |
| P045-M | Pharmacist | (BPS-16) | 3 | 3 | 1,651,000 | | 1,199,000 |
| R101-M | Refractionist | (BPS-16) | 1 | 1 | 310,000 | | 328,000 |
| S193 | Speech Therapist | (BPS-16) | 1 | 1 | 550,000 | | 400,000 |
| S200 | Staff Nurse | (BPS-16) | 129 | 129 | 55,199,000 | | 55,626,000 |
| A01102 | Personal pay | | | | 1,000 | 401,000 | 213,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 556 | 556 | 91,011,000 | 76,011,000 | 86,297,000 |
| A01151 | Total Basic Pay of Other Staff | | 556 | 556 | 91,010,000 | 76,010,000 | 86,173,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4633 | Aziz Bhatti Shaheed Hospital Gujrat | | | | | |
| H002-M | Hakim (BPS-15) | 1 | 1 | 217,000 | | 234,000 |
| S216-M | Stenographer (BPS-15) | 1 | 1 | 273,000 | | 298,000 |
| I143 | I.T Assistant (BPS-14) | 2 | 2 | 319,000 | | 351,000 |
| S078-M | Senior Clerk (BPS-14) | 1 | 1 | 327,000 | | 358,000 |
| S365 | Senior Technicians (BPS-14) | 3 | 3 | 479,000 | | 526,000 |
| C233 | Computer Operator (BPS-12) | 13 | 13 | 3,538,000 | | 2,239,000 |
| O073-M | Ophthalmic Technician (BPS-12) | 4 | 4 | 810,000 | | 857,000 |
| T028 | Technician (BPS-12) | 16 | 16 | 4,532,000 | | 2,750,000 |
| D137 | Dispenser (BPS-11) | 2 | 2 | 260,000 | | 287,000 |
| J019 | Junior Clerk (BPS-11) | 5 | 5 | 1,051,000 | | 782,000 |
| J019-M | Junior Clerk (BPS-11) | 5 | 5 | 967,000 | | 1,019,000 |
| S018 | Sampler (BPS-11) | 2 | 2 | 260,000 | | 287,000 |
| A008-M | Accountant (BPS-10) | 1 | 1 | 151,000 | | 151,000 |
| A065 | Anesthesia Assistant (BPS-09) | 10 | 10 | 1,455,000 | | 1,386,000 |
| D036-M | Dental Technician (BPS-09) | 2 | 2 | 523,000 | | 524,000 |
| D137 | Dispenser (BPS-09) | 6 | 6 | 1,174,000 | | 918,000 |
| D137-M | Dispenser (BPS-09) | 13 | 13 | 3,131,000 | | 3,502,000 |
| D174 | Dresser (BPS-09) | 12 | 12 | 1,917,000 | | 1,601,000 |
| D174-M | Dresser (BPS-09) | 1 | 1 | 369,000 | | 369,000 |
| E003 | E.C.G. Technician (BPS-09) | 2 | 2 | 276,000 | | 303,000 |
| E003-M | E.C.G. Technician (BPS-09) | 6 | 6 | 1,252,000 | | 1,364,000 |
| E110-M | Echo Technician (BPS-09) | 2 | 2 | 245,000 | | 292,000 |
| E693-M | Exercise Tolerance (BPS-09) | 2 | 2 | 245,000 | | 333,000 |
| H103-M | House Keeper (BPS-09) | 1 | 1 | 123,000 | | 155,000 |
| J028 | Junior Laboratory Technician (BPS-09) | 19 | 19 | 5,357,000 | | 2,920,000 |
| L003 | Laboratory Assistant (BPS-09) | 2 | 2 | 215,000 | | 303,000 |
| L003-M | Laboratory Assistant (BPS-09) | 4 | 4 | 717,000 | | 778,000 |
| L012 | Laboratory Technician (BPS-09) | 4 | 4 | 551,000 | | 607,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4633 Aziz Bhatti Shaheed Hospital Gujrat | | | | | |
| L012-M Laboratory Technician (BPS-09) | 4 | 4 | 1,007,000 | | 1,106,000 |
| L026-M Lady Health Visitor (BPS-09) | 2 | 2 | 535,000 | | 563,000 |
| M128-F Midwife (BPS-09) | 6 | 6 | 1,211,000 | | 1,277,000 |
| O023 Operation Theatre Assistant (BPS-09) | 10 | 10 | 1,225,000 | | 1,366,000 |
| O023-M Operation Theatre Assistant (BPS-09) | 6 | 6 | 1,009,000 | | 1,153,000 |
| O026 Operation Theatre Technician (BPS-09) | 5 | 5 | 978,000 | | 690,000 |
| P061-M Physiotherapist Aid (BPS-09) | 1 | 1 | 123,000 | | 146,000 |
| R005 Radiographer (BPS-09) | 2 | 2 | 245,000 | | 270,000 |
| T028 Technician (BPS-09) | 1 | 1 | 138,000 | | 152,000 |
| X001-M X-Ray Assistant (BPS-09) | 4 | 4 | 1,022,000 | | 1,136,000 |
| X005 X-Ray Technician (BPS-09) | 8 | 8 | 1,042,000 | | 1,059,000 |
| X005-M X-Ray Technician (BPS-09) | 3 | 3 | 451,000 | | 508,000 |
| A065 Anesthesia Assistant (BPS-06) | 3 | 3 | 348,000 | | 370,000 |
| D027-M Dawasaz (BPS-06) | 1 | 1 | 110,000 | | 138,000 |
| H086-M Homeopathic Dispenser (BPS-06) | 1 | 1 | 311,000 | | 320,000 |
| O023 Operation Theatre Assistant (BPS-06) | 3 | 3 | 348,000 | | 383,000 |
| S224 Sterlizer Operator (BPS-06) | 4 | 4 | 440,000 | | 426,000 |
| D186-M Driver (BPS-05) | 6 | 6 | 1,345,000 | | 1,436,000 |
| R021 Receptionist (BPS-05) | 11 | 11 | 1,695,000 | | 1,356,000 |
| R024 Record Keeper (BPS-05) | 1 | 1 | 182,000 | | 133,000 |
| R024-M Record Keeper (BPS-05) | 1 | 1 | 168,000 | | 177,000 |
| S250 Store Keeper (BPS-05) | 1 | 1 | 312,000 | | 266,000 |
| S250-M Store Keeper (BPS-05) | 2 | 2 | 262,000 | | 294,000 |
| A304-M Attendant (BPS-02) | 3 | 3 | 448,000 | | 495,000 |
| A324 Ayas (BPS-02) | 4 | 4 | 484,000 | | 457,000 |
| A324-F Ayas (BPS-02) | 4 | 4 | 476,000 | | 477,000 |
| B015-M Bearer (BPS-02) | 7 | 7 | 931,000 | | 973,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4633 | Aziz Bhatti Shaheed Hospital Gujrat | | | | | | |
| B019-M | Beldar | (BPS-02) | 4 | 4 | 629,000 | | 642,000 |
| C112-M | Chowkidar | (BPS-02) | 10 | 10 | 1,619,000 | | 1,324,000 |
| C193-M | Cook | (BPS-02) | 5 | 5 | 751,000 | | 813,000 |
| D006-F | Dai | (BPS-02) | 1 | 1 | 95,000 | | 114,000 |
| D026-M | Dawacob | (BPS-02) | 1 | 1 | 95,000 | | 113,000 |
| G025-M | Gatekeeper | (BPS-02) | 5 | 5 | 588,000 | | 630,000 |
| L006 | Laboratory Attendant | (BPS-02) | 2 | 2 | 290,000 | | 239,000 |
| L006-M | Laboratory Attendant | (BPS-02) | 3 | 3 | 544,000 | | 550,000 |
| M019-M | Mali | (BPS-02) | 4 | 4 | 493,000 | | 521,000 |
| N006-M | Naib Qasid | (BPS-02) | 8 | 8 | 1,036,000 | | 1,107,000 |
| O025 | Operation Theatre Attendant | (BPS-02) | 2 | 2 | 238,000 | | 228,000 |
| O025-M | Operation Theatre Attendant | (BPS-02) | 4 | 4 | 689,000 | | 525,000 |
| S253 | Stracher Bearer | (BPS-02) | 13 | 13 | 1,237,000 | | 1,360,000 |
| S253-M | Stracher Bearer | (BPS-02) | 4 | 4 | 481,000 | | 521,000 |
| T101-M | Tubewell Operator | (BPS-02) | 2 | 2 | 191,000 | | 228,000 |
| W007-M | Ward Cleaner | (BPS-02) | 33 | 33 | 4,097,000 | | 4,433,000 |
| W011 | Ward Servant | (BPS-02) | 5 | 5 | 476,000 | | 523,000 |
| W011-M | Ward Servant | (BPS-02) | 65 | 65 | 10,098,000 | | 10,472,000 |
| A324 | Ayas | (BPS-01) | 23 | 23 | 2,650,000 | | 2,719,000 |
| N006 | Naib Qasid | (BPS-01) | 2 | 2 | 289,000 | | 239,000 |
| S059 | Security Guard | (BPS-01) | 4 | 4 | 593,000 | | 450,000 |
| S253 | Stracher Bearer | (BPS-01) | 10 | 10 | 1,293,000 | | 1,099,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 8 | 8 | 919,000 | | 994,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 50 | 50 | 8,344,000 | | 8,361,000 |
| W006 | Ward Boy | (BPS-01) | 4 | 4 | 540,000 | | 446,000 |
| W006-M | Ward Boy | (BPS-01) | 20 | 20 | 2,650,000 | | 2,741,000 |
| W011 | Ward Servant | (BPS-01) | 16 | 16 | 2,315,000 | | 1,932,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4633 Aziz Bhatti Shaheed Hospital Gujrat | | | | | |
| W019-M Water Carrier (BPS-01) | 2 | 2 | 190,000 | | 228,000 |
| A01152 Personal pay | | | 1,000 | 1,000 | 124,000 |
| A012 TOTAL ALLOWANCES | | | <u>455,371,000</u> | <u>289,676,000</u> | <u>509,624,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>454,371,000</u> | <u>288,671,000</u> | <u>508,624,000</u> |
| A01201 Senior Post Allowance | | | 500,000 | 200,000 | 500,000 |
| A01202 House Rent Allowance | | | 29,090,000 | 25,090,000 | 36,431,000 |
| A01203 Conveyance Allowance | | | 52,046,000 | 32,046,000 | 53,224,000 |
| A01204 Sumptuary Allowance | | | 100,000 | 100,000 | |
| A01207 Washing Allowance | | | 100,000 | 100,000 | |
| A01208 Dress Allowance | | | 9,078,000 | 9,078,000 | 7,256,000 |
| A0120D Integrated Allowance | | | 1,084,000 | 1,084,000 | 1,084,000 |
| A0120M Car Allowance | | | 20,518,000 | 18,000 | |
| A0120X Ad - hoc Allowance - 2010 | | | 8,812,000 | 112,000 | 8,402,000 |
| A01210 Risk Allowance | | | 9,378,000 | 6,378,000 | 9,511,000 |
| A01216 Qualification Allowance | | | 9,237,000 | 4,237,000 | 10,258,000 |
| A01217 Medical Allowance | | | 36,938,000 | 19,438,000 | 37,718,000 |
| A0121B Health Professional Allowance | | | 64,275,000 | 44,275,000 | 65,899,000 |
| A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | 126,000 | 2,426,000 | 126,000 |
| A0121N Personal Allowance | | | 15,178,000 | 3,678,000 | 16,980,000 |
| A01224 Entertainment Allowance | | | 8,290,000 | 290,000 | 8,715,000 |
| A01226 Computer Allowance | | | 100,000 | 100,000 | |
| A01227 Project Allowance | | | 3,754,000 | 54,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 208,000 | 208,000 | 329,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 41,923,000 | 21,923,000 | 59,048,000 |
| A0122P Special Healthcare Allowance | | | 19,460,000 | 16,960,000 | 19,560,000 |
| A0122V Nursing Professional Allowance | | | 30,080,000 | 22,080,000 | 30,580,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 25,516,000 | 24,016,000 | 40,959,000 |
| A01236 Deputation Allowance | | | 100,000 | 100,000 | |
| A01239 Special Allowance | | | 3,000,000 | 200,000 | 3,096,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 45,520,000 |
| A01250 Incentive Allowance | | | 11,280,000 | 8,280,000 | 6,516,000 |
| A01251 Mess Allowance | | | 11,195,000 | 11,195,000 | 11,230,000 |
| A01252 Non Practicing Allowance | | | 12,920,000 | 6,420,000 | 12,840,000 |
| A01254 Anesthesia Allowance | | | 2,160,000 | 660,000 | 2,160,000 |
| A01270 Others | | | <u>27,925,000</u> | <u>27,925,000</u> | <u>20,682,000</u> |
| 027 Personal Allowance | | | 2,752,000 | 2,752,000 | 1,504,000 |

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4633 | Aziz Bhatti Shaheed Hospital Gujrat | | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 25,173,000 | 25,173,000 | 19,081,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000,000</u> | <u>1,005,000</u> | <u>1,000,000</u> |
| A01273 | Honoraria | | | 220,000 | 220,000 | 220,000 |
| A01274 | Medical Charges | | | 440,000 | 445,000 | 440,000 |
| A01275 | Rest and Recreation Allowance | | | 280,000 | 280,000 | 280,000 |
| A01278 | Leave Salary | | | 60,000 | 60,000 | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>413,280,000</u> | <u>370,234,000</u> | <u>401,893,000</u> |
| A031 | TOTAL FEES | | | <u>60,000</u> | <u>30,000</u> | <u>54,000</u> |
| A03101 | Bank fees | | | 60,000 | 30,000 | 54,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>825,000</u> | <u>2,213,000</u> | <u>922,000</u> |
| A03201 | Postage and Telegraph | | | 160,000 | 80,000 | 144,000 |
| A03202 | Telephone and Trunk Call | | | 600,000 | 2,100,000 | 720,000 |
| A03205 | Courier and Pilot Service | | | 65,000 | 33,000 | 58,000 |
| A033 | TOTAL UTILITIES | | | <u>38,580,000</u> | <u>53,541,000</u> | <u>36,531,000</u> |
| A03301 | Gas | | | 2,500,000 | 2,500,000 | 2,250,000 |
| A03303 | Electricity | | | 36,000,000 | 51,000,000 | 34,200,000 |
| A03304 | Hot and Cold Weather Charges | | | 80,000 | 41,000 | 81,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>65,000</u> | <u>49,000</u> | <u>63,000</u> |
| A03407 | Rates and Taxes | | | 65,000 | 49,000 | 63,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>12,640,000</u> | <u>9,713,000</u> | <u>9,855,000</u> |
| A03804 | Other -international | | | 75,000 | 38,000 | 72,000 |
| A03805 | Travelling Allowance | | | 1,000,000 | 776,000 | 720,000 |
| A03807 | P.O.L Charges | | | 11,500,000 | 8,866,000 | 9,000,000 |
| A03826 | Transportation of Goods | | | 65,000 | 33,000 | 63,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4633 Aziz Bhatti Shaheed Hospital Gujrat | | | | | |
| A039 TOTAL GENERAL | | | <u>361,110,000</u> | <u>304,688,000</u> | <u>354,468,000</u> |
| A03901 Stationery | | | 1,700,000 | 1,278,000 | 1,350,000 |
| A03902 Printing and Publication | | | 3,500,000 | 10,131,000 | 1,350,000 |
| A03905 Newspapers Periodicals and Books | | | 77,000 | 39,000 | 72,000 |
| A03906 Uniforms and Protective Clothing | | | 320,000 | 161,000 | 360,000 |
| A03907 Advertising & Publicity | | | 600,000 | 751,000 | 540,000 |
| A03917 Law Charges | | | 130,000 | 65,000 | 117,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 33,000 | 17,000 | 29,000 |
| A03919 Payments to Others for Service Rendered | | | 39,000,000 | 39,000,000 | 30,600,000 |
| A03927 Purchase of drug and medicines | | | 270,000,000 | 222,950,000 | 280,000,000 |
| A03942 Cost of Other Stores | | | <u>20,500,000</u> | <u>13,559,000</u> | <u>20,250,000</u> |
| 001 Cost of Other Stores | | | 20,500,000 | 13,559,000 | |
| A03970 Others | | | <u>25,250,000</u> | <u>16,737,000</u> | <u>19,800,000</u> |
| 001 Others | | | 8,000,000 | 5,454,000 | 5,400,000 |
| 008 Bedding & Clothing | | | 3,750,000 | 2,088,000 | 2,700,000 |
| 009 X-Ray Films | | | 8,000,000 | 6,027,000 | 7,200,000 |
| 189 Medical Waste Management | | | 5,500,000 | 3,168,000 | 4,500,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>12,750,000</u> | <u>11,385,000</u> | <u>6,500,000</u> |
| A041 TOTAL PENSION | | | <u>12,750,000</u> | <u>11,385,000</u> | <u>6,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 10,000,000 | 10,000,000 | 6,500,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | 2,750,000 | 1,385,000 | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | <u>10,685,561</u> | <u>1,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | <u>10,685,561</u> | <u>1,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 2,500,000 | 2,500,000 | 1,000,000 |
| A05270 To Others | | | | 8,185,561 | |
| A06 TOTAL TRANSFERS | | | <u>100,395,000</u> | <u>119,985,000</u> | <u>105,755,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>100,145,000</u> | <u>119,859,000</u> | <u>105,485,000</u> |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4633 Aziz Bhatti Shaheed Hospital Gujrat | | | | | |
| A06101 Merit | | | 275,000 | 139,000 | 270,000 |
| A06102 Others | | | 99,870,000 | 119,720,000 | 105,215,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>250,000</u> | <u>126,000</u> | <u>270,000</u> |
| A06301 Entertainments & Gifts | | | 250,000 | 126,000 | 270,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>9,110,000</u> | <u>8,925,000</u> | <u>3,928,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,400,000</u> | <u>3,544,000</u> | <u>720,000</u> |
| A09201 Hardware | | | 250,000 | 126,000 | 200,000 |
| A09202 Software | | | 150,000 | 76,000 | 120,000 |
| A09203 I.T. Equipment | | | 1,000,000 | 3,342,000 | 400,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>6,000,000</u> | <u>3,060,000</u> | <u>1,600,000</u> |
| A09404 Medical And Laboratory Equipment | | | 6,000,000 | 3,060,000 | 1,600,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 Transport | | | 10,000 | 5,000 | 8,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>800,000</u> |
| A09601 Plant and Machinery | | | | | 800,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,700,000</u> | <u>2,316,000</u> | <u>800,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,700,000 | 2,316,000 | 800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>35,100,000</u> | <u>43,121,000</u> | <u>37,530,000</u> |
| A130 TOTAL TRANSPORT | | | <u>770,000</u> | <u>579,000</u> | <u>693,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4633 Aziz Bhatti Shaheed Hospital Gujrat | | | | | |
| A13001 Transport | | | 770,000 | 579,000 | 693,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>21,000,000</u> | <u>31,022,000</u> | <u>25,200,000</u> |
| A13101 Machinery and Equipment | | | 8,000,000 | 6,014,000 | 7,200,000 |
| A13102 Medical and Laboratory Equipments | | | 13,000,000 | 25,008,000 | 18,000,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>900,000</u> | <u>2,177,000</u> | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 900,000 | 2,177,000 | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>12,200,000</u> | <u>9,170,000</u> | <u>10,980,000</u> |
| A13301 Office Buildings | | | 5,500,000 | 4,134,000 | 4,950,000 |
| A13302 Residential Buildings | | | 1,200,000 | 902,000 | 1,080,000 |
| A13370 Others | | | 5,500,000 | 4,134,000 | 4,950,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>230,000</u> | <u>173,000</u> | <u>207,000</u> |
| A13701 Hardware | | | 120,000 | 90,000 | 108,000 |
| A13702 Software | | | 110,000 | 83,000 | 99,000 |
| Aziz Bhatti Shaheed Hospital Gujrat | | | 1,455,776,000 | 1,100,681,561 | 1,475,945,000 |

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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 |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| LQ4669 | Surgeon Medicolegal Punjab Lahore | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>24,728,000</u> | <u>16,489,000</u> | <u>29,363,000</u> |
| A011 | TOTAL PAY | 34 | 34 | <u>14,486,000</u> | <u>9,341,000</u> | <u>14,593,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 13 | <u>8,428,000</u> | <u>5,338,000</u> | <u>8,573,000</u> |
| A01101 | Total Basic Pay of Officers | 13 | 13 | <u>8,338,000</u> | <u>5,338,000</u> | <u>8,483,000</u> |
| M236-M | Medicolegal Surgeon (BPS-20) | 1 | 1 | 1,185,000 | | 1,330,000 |
| A429-M | Additional Surgeon Medico Legal (BPS-19) | 1 | 1 | 1,208,000 | | 1,208,000 |
| P024-M | Pathologist (BPS-18) | 1 | 1 | 618,000 | | 618,000 |
| R006-M | Radiologist (BPS-18) | 1 | 1 | 618,000 | | 618,000 |
| S097-M | Senior Medical Officer (BPS-18) | 2 | 2 | 1,236,000 | | 1,236,000 |
| S383-M | Senior Dental Surgeon (BPS-18) | 1 | 1 | 546,000 | | 546,000 |
| M098-M | Medical Officer (BPS-17) | 2 | 2 | 982,000 | | 982,000 |
| W050-F | Women Medical Officer (BPS-17) | 2 | 2 | 982,000 | | 982,000 |
| H024-M | Head Clerk (BPS-16) | 1 | 1 | 548,000 | | 548,000 |
| S068-M | Senior Accountant (BPS-16) | 1 | 1 | 415,000 | | 415,000 |
| A01102 | Personal pay | | | 90,000 | | 90,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 21 | 21 | <u>6,058,000</u> | <u>4,003,000</u> | <u>6,020,000</u> |
| A01151 | Total Basic Pay of Other Staff | 21 | 21 | <u>6,003,000</u> | <u>4,003,000</u> | <u>5,965,000</u> |
| S078-M | Senior Clerk (BPS-14) | 1 | 1 | 359,000 | | 359,000 |
| S216-M | Stenographer (BPS-12) | 1 | 1 | 191,000 | | 191,000 |
| J019-M | Junior Clerk (BPS-11) | 2 | 2 | 525,000 | | 525,000 |
| J099-M | Junior Technician (Pharmacy) (BPS-09) | 6 | 6 | 2,141,000 | | 2,103,000 |
| L012-M | Laboratory Technician (BPS-09) | 1 | 1 | 292,000 | | 292,000 |
| P052-M | Photographer (BPS-08) | 1 | 1 | 342,000 | | 342,000 |
| R005-M | Radiographer (BPS-06) | 1 | 1 | 438,000 | | 438,000 |
| D186-M | Driver (BPS-05) | 1 | 1 | 158,000 | | 158,000 |

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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 |
|---|--|----------|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4669 | Surgeon Medicolegal Punjab Lahore | | | | | | |
| B004-M | Bahishti | (BPS-01) | 1 | 1 | 193,000 | | 193,000 |
| C112-M | Chowkidar | (BPS-01) | 1 | 1 | 182,000 | | 182,000 |
| M019-M | Mali | (BPS-01) | 1 | 1 | 216,000 | | 216,000 |
| N006-M | Naib Qasid | (BPS-01) | 2 | 2 | 523,000 | | 523,000 |
| S311-M | Sanitary Worker | (BPS-01) | 2 | 2 | 443,000 | | 443,000 |
| A01152 | Personal pay | | | | 55,000 | | 55,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>10,242,000</u> | <u>7,148,000</u> | <u>14,770,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,772,000</u> | <u>6,948,000</u> | <u>14,300,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | | 17,000 |
| A01202 | House Rent Allowance | | | | 1,197,000 | 957,000 | 1,956,000 |
| A01203 | Conveyance Allowance | | | | 1,201,000 | 850,000 | 1,416,000 |
| A0120D | Integrated Allowance | | | | 22,000 | 17,000 | 36,000 |
| A01210 | Risk Allowance | | | | 126,000 | 126,000 | 132,000 |
| A01216 | Qualification Allowance | | | | 180,000 | 70,000 | 180,000 |
| A01217 | Medical Allowance | | | | 903,000 | 500,000 | 903,000 |
| A0121B | Health Professional Allowance | | | | 2,012,000 | 1,112,000 | 3,528,000 |
| A01224 | Entertainment Allowance | | | | 13,000 | 13,000 | 13,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 1,160,000 | 710,000 | 1,160,000 |
| A0122P | Special Healthcare Allowance | | | | 600,000 | 400,000 | 1,200,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,632,000 | 932,000 | 1,632,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 900,000 | 1,416,000 |
| A01252 | Non Practicing Allowance | | | | 576,000 | 276,000 | 576,000 |
| A01270 | Others | | | | <u>135,000</u> | <u>85,000</u> | <u>135,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 135,000 | 85,000 | 135,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>470,000</u> | <u>200,000</u> | <u>470,000</u> |
| A01273 | Honoraria | | | | <u>250,000</u> | <u>200,000</u> | <u>250,000</u> |
| 000 | Honoraria | | | | 250,000 | | |
| A01274 | Medical Charges | | | | 200,000 | | 200,000 |
| A01278 | Leave Salary | | | | 10,000 | | 10,000 |
| A01299 | Others | | | | <u>10,000</u> | | <u>10,000</u> |
| 001 | Others | | | | 10,000 | | |

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HEALTH SERVICES**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4669 Surgeon Medicolegal Punjab Lahore | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,987,000</u> | <u>2,161,000</u> | <u>2,868,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>370,000</u> | <u>253,000</u> | <u>333,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 50,000 | 90,000 |
| A03202 Telephone and Trunk Call | | | 270,000 | 203,000 | 243,000 |
| A033 TOTAL UTILITIES | | | <u>580,000</u> | <u>565,000</u> | <u>702,000</u> |
| A03301 Gas | | | 150,000 | 150,000 | 180,000 |
| A03302 Water | | | 100,000 | 100,000 | 135,000 |
| A03303 Electricity | | | <u>300,000</u> | <u>300,000</u> | <u>360,000</u> |
| 001 Electricity | | | 300,000 | 300,000 | |
| A03304 Hot and Cold Weather Charges | | | 30,000 | 15,000 | 27,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>32,000</u> | | <u>28,000</u> |
| A03407 Rates and Taxes | | | 32,000 | | 28,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>960,000</u> | <u>627,000</u> | <u>864,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>301,000</u> | <u>360,000</u> |
| 001 Travelling Allowance | | | 400,000 | 301,000 | |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 500,000 | 300,000 | 450,000 |
| A03808 Conveyance Charges | | | 50,000 | 26,000 | 45,000 |
| A039 TOTAL GENERAL | | | <u>1,045,000</u> | <u>716,000</u> | <u>941,000</u> |
| A03901 Stationery | | | 150,000 | 113,000 | 135,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 Printing and Publications | | | 100,000 | 50,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>15,000</u> | <u>8,000</u> | <u>13,000</u> |
| 001 News Papers, Periodicals & Books | | | 15,000 | 8,000 | |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 26,000 | 45,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | | <u>18,000</u> |
| 001 Advertising & Publicity | | | 20,000 | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 8,000 | 45,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4669 Surgeon Medicolegal Punjab Lahore | | | | | |
| A03927 Purchase of drug and medicines | | | <u>10,000</u> | <u>8,000</u> | <u>10,000</u> |
| 001 Purchase of drug and medicines | | | 10,000 | 8,000 | |
| A03942 Cost of Other Stores | | | <u>150,000</u> | <u>76,000</u> | <u>135,000</u> |
| 001 Cost of Other Stores | | | 150,000 | 76,000 | |
| A03970 Others | | | <u>500,000</u> | <u>427,000</u> | <u>450,000</u> |
| 001 Others | | | 400,000 | 401,000 | 360,000 |
| 008 Bedding & Clothing | | | 50,000 | 26,000 | 45,000 |
| 009 X-Ray Films | | | 50,000 | | 45,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,500,000</u> | | <u>1,650,000</u> |
| A041 TOTAL PENSION | | | <u>1,500,000</u> | | <u>1,650,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,500,000 | | 1,650,000 |
| 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 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,245,000</u> | <u>933,000</u> | <u>1,120,000</u> |
| A130 TOTAL TRANSPORT | | | <u>400,000</u> | <u>301,000</u> | <u>360,000</u> |
| A13001 Transport | | | 400,000 | 301,000 | 360,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>85,000</u> | <u>61,000</u> | <u>76,000</u> |
| A13101 Machinery and Equipment | | | 80,000 | 61,000 | 72,000 |
| A13102 Medical and Laboratory Equipments | | | 5,000 | | 4,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>60,000</u> | <u>45,000</u> | <u>54,000</u> |
| A13201 Furniture and Fixture | | | 60,000 | 45,000 | 54,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4669 Surgeon Medicolegal Punjab Lahore | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>700,000</u> | <u>526,000</u> | <u>630,000</u> |
| A13301 Office Buildings | | | <u>700,000</u> | <u>526,000</u> | <u>630,000</u> |
| 001 Office Buildings | | | 700,000 | 526,000 | |
| Surgeon Medicolegal Punjab Lahore | | | 31,460,000 | 19,583,000 | 36,001,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4786 | DHQ Teaching Hospital Sargodha | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>711,580,000</u> | <u>522,131,428</u> | <u>814,490,000</u> |
| A011 | TOTAL PAY | | <u>939</u> | <u>939</u> | <u>355,252,000</u> | <u>261,638,000</u> | <u>352,422,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>465</u> | <u>465</u> | <u>275,991,000</u> | <u>185,509,000</u> | <u>259,376,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>465</u> | <u>465</u> | <u>273,841,000</u> | <u>184,041,000</u> | <u>254,726,000</u> |
| C355-M | Chief Consultant | (BPS-20) | 6 | 6 | 9,989,000 | | 9,189,000 |
| M106-M | Medical Superintendent | (BPS-20) | 1 | 1 | 1,672,000 | | 1,672,000 |
| P283-M | Principal Medical Officer | (BPS-20) | 2 | 2 | 3,336,000 | | 3,336,000 |
| P293-F | Principal Women Medical Officer | (BPS-20) | 1 | 1 | 1,668,000 | | 1,668,000 |
| A026-F | Additional Medical Superintendent | (BPS-19) | 1 | 1 | 1,497,000 | | 1,497,000 |
| A026-M | Additional Medical Superintendent | (BPS-19) | 4 | 4 | 5,990,000 | | 5,990,000 |
| A428-M | APMO | (BPS-19) | 11 | 11 | 16,142,000 | | 15,142,000 |
| A485 | APWMO | (BPS-19) | 6 | 6 | 8,692,000 | | 7,692,000 |
| D316 | Director Finance | (BPS-19) | 1 | 1 | 720,000 | | 769,000 |
| M106-M | Medical Superintendent | (BPS-19) | 1 | 1 | 1,351,000 | | 1,351,000 |
| P238-M | Principal Dental Surgeon | (BPS-19) | 2 | 2 | 2,836,000 | | 2,836,000 |
| S468 | Senior Consultant | (BPS-19) | 7 | 7 | 10,482,000 | | 8,982,000 |
| A067-M | Anesthetist | (BPS-18) | 2 | 2 | 1,885,000 | | 1,885,000 |
| A245 | Assistant Professor | (BPS-18) | 1 | 1 | 477,000 | | 514,000 |
| A484 | Anaesthetist | (BPS-18) | 2 | 2 | 800,000 | | 800,000 |
| C024-M | Cardiologist | (BPS-18) | 2 | 2 | 1,919,000 | | 1,919,000 |
| C110-M | Child Specialist | (BPS-18) | 2 | 2 | 2,195,000 | | 1,695,000 |
| C140 | Clinical Psychologist | (BPS-18) | 1 | 1 | 1,010,000 | | 1,010,000 |
| D072-M | Deputy Medical Superintendent | (BPS-18) | 4 | 4 | 2,736,000 | | 2,136,000 |
| D253-M | Dermatologist | (BPS-18) | 1 | 1 | 550,000 | | 550,000 |
| E063-M | Ent Specialist | (BPS-18) | 1 | 1 | 719,000 | | 719,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4786 | DHQ Teaching Hospital Sargodha | | | | | | |
| E098-M | Eye Specialist | (BPS-18) | 2 | 2 | 2,021,000 | | 2,021,000 |
| G082 | Gynecologist | (BPS-18) | 2 | 2 | 1,747,000 | | 1,747,000 |
| H190 | Hepatitis Clinic Manager | (BPS-18) | 1 | 1 | 477,000 | | 514,000 |
| N024-M | Neuro Surgeon | (BPS-18) | 1 | 1 | 719,000 | | 719,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 1 | 1 | 720,000 | | 720,000 |
| O043-M | Ortheopaedic Surgeon | (BPS-18) | 1 | 1 | 1,010,000 | | 1,010,000 |
| P024-M | Pathologist | (BPS-18) | 2 | 2 | 2,051,000 | | 2,051,000 |
| P058-M | Physician | (BPS-18) | 2 | 2 | 1,506,000 | | 1,506,000 |
| P060-M | Physiotherapist | (BPS-18) | 1 | 1 | 953,000 | | 953,000 |
| P178-M | Psychiatrist | (BPS-18) | 1 | 1 | 400,000 | | 400,000 |
| R006-M | Radiologist | (BPS-18) | 2 | 2 | 1,468,000 | | 1,468,000 |
| S097-M | Senior Medical Officer | (BPS-18) | 20 | 20 | 14,943,000 | | 13,443,000 |
| S110 | Senior Registrar | (BPS-18) | 4 | 4 | 1,369,000 | | 1,484,000 |
| S302-M | Surgeon | (BPS-18) | 2 | 2 | 1,080,000 | | 1,080,000 |
| S383-M | Senior Dental Surgeon | (BPS-18) | 1 | 1 | 976,000 | | 976,000 |
| S423 | Senior Budget & Accounts Officer | (BPS-18) | 1 | 1 | 456,000 | | 514,000 |
| T001-M | T.B. Chest Specialist | (BPS-18) | 1 | 1 | 866,000 | | 866,000 |
| U015-M | Urologist | (BPS-18) | 1 | 1 | 1,010,000 | | 1,010,000 |
| A223-F | Assistant Nursing Instructor | (BPS-17) | 4 | 4 | 1,387,000 | | 1,387,000 |
| A310 | Audiologist | (BPS-17) | 4 | 4 | 1,600,000 | | 1,600,000 |
| A316 | Audit Officer | (BPS-17) | 1 | 1 | 360,000 | | 409,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 347,000 | | 347,000 |
| B115 | Bio Medical Engineer | (BPS-17) | | 2 | | | 748,000 |
| B115-M | Bio Medical Engineer | (BPS-17) | 2 | | 680,000 | | |
| C140 | Clinical Psychologist | (BPS-17) | 1 | 1 | 320,000 | | 320,000 |
| D035-M | Dental Surgeon | (BPS-17) | 1 | 1 | 532,000 | | 532,000 |
| D074-F | Deputy Nursing Superintendent | (BPS-17) | 1 | 1 | 578,000 | | 578,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------------|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4786 | DHQ Teaching Hospital Sargodha | | | | | | |
| H046-F | Head Nurse | (BPS-17) | 51 | 51 | 39,497,000 | | 36,518,000 |
| H085-M | Homeopathic Doctor | (BPS-17) | 1 | 1 | 455,000 | | 455,000 |
| H100 | House Officer | (BPS-17) | 18 | 18 | 16,398,000 | | 15,398,000 |
| H100-M | House Officer | (BPS-17) | 2 | 2 | 1,822,000 | | 1,822,000 |
| H173-M | Health Education Officer | (BPS-17) | 1 | 1 | 347,000 | | 347,000 |
| I115 | IT Manager | (BPS-17) | 1 | 1 | 381,000 | | 409,000 |
| M098 | Medical Officer | (BPS-17) | 8 | 8 | 1,657,000 | | 1,822,000 |
| M098-M | Medical Officer | (BPS-17) | 77 | 77 | 37,298,000 | | 35,298,000 |
| P045 | Pharmacist | (BPS-17) | 1 | 1 | 379,000 | | 409,000 |
| P045-M | Pharmacist | (BPS-17) | 2 | 2 | 1,226,000 | | 1,226,000 |
| P199-F | Public Health Nursing Supervisor | (BPS-17) | 1 | 1 | 347,000 | | 347,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 319,000 | | 319,000 |
| W050-M | Women Medical Officer | (BPS-17) | 6 | 6 | 2,025,000 | | 2,025,000 |
| C265-F | Charge Nurse | (BPS-16) | 173 | 173 | 54,929,000 | | 48,057,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 200,000 | | 200,000 |
| O008-M | Office Superintendent | (BPS-16) | 1 | 1 | 319,000 | | 319,000 |
| A01102 | Personal pay | | | | 2,150,000 | 1,468,000 | 2,150,000 |
| A01105 | Qualification Pay | | | | | | 2,500,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>474</u> | <u>474</u> | <u>79,261,000</u> | <u>76,129,000</u> | <u>93,046,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>474</u> | <u>474</u> | <u>78,810,000</u> | <u>74,878,000</u> | <u>92,595,000</u> |
| H085-M | Homeopathic Doctor | (BPS-15) | 1 | 1 | 455,000 | | 455,000 |
| C040-M | Cashier | (BPS-14) | 1 | 1 | 523,000 | | 523,000 |
| I143 | I.T Assistant | (BPS-14) | 2 | 2 | 378,000 | | 408,000 |
| L026 | Lady Health Visitor | (BPS-14) | 6 | 6 | 2,293,000 | | 2,293,000 |
| S078-M | Senior Clerk | (BPS-14) | 1 | 1 | 170,000 | | 170,000 |
| S216-M | Stenographer | (BPS-14) | 1 | 1 | 446,000 | | 446,000 |
| B049-M | Blood Technician | (BPS-12) | 1 | 1 | 353,000 | | 353,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4786 | DHQ Teaching Hospital Sargodha | | | | | | |
| C293-M | C.T. Scane Technician | (BPS-12) | 2 | 2 | 1,045,000 | | 1,045,000 |
| D036-M | Dental Technician | (BPS-12) | 3 | 3 | 924,000 | | 924,000 |
| E003 | E.C.G. Technician | (BPS-12) | 1 | 1 | 446,000 | | 446,000 |
| H093 | Hospital Equipment Repair Technician | (BPS-12) | 1 | 1 | 207,000 | | 228,000 |
| L012-M | Laboratory Technician | (BPS-12) | 1 | 1 | 182,000 | | 182,000 |
| X005-M | X-Ray Technician | (BPS-12) | 1 | 1 | 275,000 | | 275,000 |
| A008-M | Accountant | (BPS-11) | 2 | 2 | 1,045,000 | | 1,045,000 |
| D137 | Dispenser | (BPS-11) | 2 | 2 | 312,000 | | 336,000 |
| J019 | Junior Clerk | (BPS-11) | 1 | 1 | 207,000 | | 228,000 |
| J019-M | Junior Clerk | (BPS-11) | 8 | 8 | 2,078,000 | | 2,078,000 |
| S018 | Sampler | (BPS-11) | 2 | 2 | 312,000 | | 336,000 |
| A061-M | Almoner | (BPS-09) | 1 | 1 | 163,000 | | 163,000 |
| D137 | Dispenser | (BPS-09) | 12 | 12 | 3,215,000 | | 4,215,000 |
| D174-M | Dresser | (BPS-09) | 5 | 5 | 1,154,000 | | 1,204,000 |
| E003-M | E.C.G. Technician | (BPS-09) | 2 | 2 | 603,000 | | 603,000 |
| H103 | House Keeper | (BPS-09) | 1 | 1 | 285,000 | | 285,000 |
| J104-M | Junior Technician (Radiography) | (BPS-09) | 4 | 4 | 863,000 | | 863,000 |
| J203-M | Junior Technician | (BPS-09) | 4 | 4 | 1,126,000 | | 1,126,000 |
| L012-M | Laboratory Technician | (BPS-09) | 2 | 2 | 476,000 | | 476,000 |
| P061-M | Physiotherapist Aid | (BPS-09) | 2 | 2 | 380,000 | | 380,000 |
| X005-M | X-Ray Technician | (BPS-09) | 1 | 1 | 260,000 | | 260,000 |
| A334-M | Accountant | (BPS-07) | 1 | 1 | 266,000 | | 266,000 |
| D027 | Dawasaz | (BPS-06) | 1 | 1 | 126,000 | | 126,000 |
| D174-M | Dresser | (BPS-06) | 1 | 1 | 161,000 | | 161,000 |
| H086-M | Homeopathic Dispenser | (BPS-06) | 1 | 1 | 238,000 | | 238,000 |
| O023-M | Operation Theatre Assistant | (BPS-06) | 6 | 6 | 1,594,000 | | 1,594,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4786 DHQ Teaching Hospital Sargodha | | | | | |
| O025-M Operation Theatre Attendant (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| R005-M Radiographer (BPS-06) | 1 | 1 | 139,000 | | 139,000 |
| R021 Receptionist (BPS-05) | 2 | 2 | 252,000 | | 277,000 |
| S250 Store Keeper (BPS-05) | 3 | 3 | 440,000 | | 366,000 |
| S250-M Store Keeper (BPS-05) | 1 | 1 | 112,000 | | 112,000 |
| D186 Driver (BPS-04) | 4 | 4 | 814,000 | | 814,000 |
| D186-M Driver (BPS-04) | 1 | 1 | 138,000 | | 138,000 |
| M128 Midwife (BPS-04) | 7 | 7 | 1,469,000 | | 1,469,000 |
| D006 Dai (BPS-03) | 1 | 1 | 213,000 | | 213,000 |
| L006 Laboratory Attendant (BPS-03) | 1 | 1 | 198,000 | | 198,000 |
| O025 Operation Theatre Attendant (BPS-03) | 3 | 3 | 391,000 | | 391,000 |
| T005 Tailor Master (BPS-03) | 1 | 1 | 99,000 | | 99,000 |
| T095 Tube-Well Operator (BPS-03) | 1 | 1 | 192,000 | | 192,000 |
| B005 Baildar (BPS-02) | 5 | 5 | 658,000 | | 658,000 |
| B114-M Bearer/Stretchier Bearer (BPS-02) | 12 | 12 | 1,497,000 | | 1,997,000 |
| C130 Cleaner (BPS-02) | 1 | 1 | 93,000 | | 93,000 |
| C193 Cook (BPS-02) | 8 | 8 | 1,212,000 | | 1,212,000 |
| D026 Dawacob (BPS-02) | 1 | 1 | 198,000 | | 198,000 |
| D093 Dhobi (BPS-02) | 5 | 5 | 852,000 | | 852,000 |
| G025 Gatekeeper (BPS-02) | 1 | 1 | 198,000 | | 198,000 |
| G026 Gateman (BPS-02) | 3 | 3 | 435,000 | | 435,000 |
| M019 Mali (BPS-02) | 3 | 3 | 525,000 | | 525,000 |
| M046 Masalchi (BPS-02) | 1 | 1 | 97,000 | | 97,000 |
| N006 Naib Qasid (BPS-02) | 9 | 9 | 1,579,000 | | 1,579,000 |
| S025 Sanitary Worker (BPS-02) | 10 | 10 | 1,341,000 | | 1,341,000 |
| S325 Sweeper/Sanitary Worker (BPS-02) | 47 | 47 | 6,000,000 | | 6,000,000 |
| W004-F Ward Aya (BPS-02) | 1 | 1 | 169,000 | | 169,000 |
| W006 Ward Boy (BPS-02) | 68 | 68 | 11,273,000 | | 16,156,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | | |
| 0761 | ADMINISTRATION | | | | | | |
| 076101 | ADMINISTRATION | | | | | | |
| LQ4786 | DHQ Teaching Hospital Sargodha | | | | | | |
| W007 | Ward Cleaner | (BPS-02) | 60 | 60 | 8,264,000 | | 12,264,000 |
| W011-M | Ward Servant | (BPS-02) | 57 | 57 | 8,158,000 | | 8,158,000 |
| W019 | Water Carrier | (BPS-02) | 5 | 5 | 572,000 | | 572,000 |
| A324-F | Ayas | (BPS-01) | 4 | 4 | 828,000 | | 911,000 |
| C112 | Chowkidar | (BPS-01) | 9 | 9 | 1,557,000 | | 1,557,000 |
| M019-M | Mali | (BPS-01) | 1 | 1 | 97,000 | | 97,000 |
| S025-M | Sanitary Worker | (BPS-01) | 1 | 1 | 97,000 | | 97,000 |
| S255-M | Stretch Bearer | (BPS-01) | 1 | 1 | 97,000 | | 97,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 3 | 3 | 334,000 | | 367,000 |
| W006 | Ward Boy | (BPS-01) | 4 | 4 | 829,000 | | 911,000 |
| W006-M | Ward Boy | (BPS-01) | 20 | 20 | 1,909,000 | | 4,909,000 |
| W007 | Ward Cleaner | (BPS-01) | 4 | 4 | 828,000 | | 911,000 |
| W007-M | Ward Cleaner | (BPS-01) | 11 | 11 | 936,000 | | 936,000 |
| W011-M | Ward Servant | (BPS-01) | 11 | 11 | 1,028,000 | | 1,028,000 |
| A01152 | Personal pay | | | | 450,000 | 556,000 | 450,000 |
| A01156 | Total Pay of contract staff | | | | <u>1,000</u> | <u>695,000</u> | <u>1,000</u> |
| A012 | TOTAL ALLOWANCES | | | | <u>356,328,000</u> | <u>260,493,428</u> | <u>462,068,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>355,166,000</u> | <u>259,217,428</u> | <u>460,906,000</u> |
| A01201 | Senior Post Allowance | | | | 420,000 | 77,000 | 444,000 |
| A01202 | House Rent Allowance | | | | 31,363,000 | 33,215,000 | 47,406,000 |
| A01203 | Conveyance Allowance | | | | 36,971,000 | 30,025,000 | 56,388,000 |
| A01205 | Dearness Allowance | | | | | | 1,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 12,000 |
| A01208 | Dress Allowance | | | | 7,779,000 | 7,610,000 | 8,885,000 |
| A01209 | Special Additional Allowance | | | | | | 100,000 |
| A0120D | Integrated Allowance | | | | 1,286,000 | 599,376 | 1,475,000 |
| A0120Q | Fixed Daily Allowance | | | | 25,000 | 1,536 | 50,000 |
| A01210 | Risk Allowance | | | | 6,598,000 | 5,633,569 | 7,687,000 |
| A01216 | Qualification Allowance | | | | 1,368,000 | 400,237 | 2,160,000 |
| A01217 | Medical Allowance | | | | 21,595,000 | 16,150,000 | 23,039,000 |
| A0121B | Health Professional Allowance | | | | 52,720,000 | 36,265,000 | 54,042,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4786 DHQ Teaching Hospital Sargodha | | | | | |
| A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | | 1,000 | 1,843,000 | 1,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | | 50,000 | |
| A0121N Personal Allowance | | | 2,600,000 | 2,710,000 | 2,800,000 |
| A0121Q Audit & Accounts Allowance | | | 1,000 | | 1,000 |
| A01224 Entertainment Allowance | | | 252,000 | 100,000 | 350,000 |
| A01226 Computer Allowance | | | 18,000 | 18,000 | 25,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 25,771,000 | 20,811,182 | 37,981,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 100,000 | 232,565 | 250,000 |
| A0122P Special Healthcare Allowance | | | 19,080,000 | 13,745,095 | 24,888,000 |
| A0122V Nursing Professional Allowance | | | 33,613,000 | 23,810,110 | 35,432,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 25,752,000 | 26,149,760 | 38,184,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 26,572,000 |
| A01250 Incentive Allowance | | | 9,720,000 | 7,011,000 | 9,720,000 |
| A01251 Mess Allowance | | | 22,363,000 | 20,234,097 | 23,748,000 |
| A01252 Non Practicing Allowance | | | 6,526,000 | 3,290,901 | 6,683,000 |
| A01254 Anesthesia Allowance | | | 3,360,000 | 720,000 | 3,360,000 |
| A01260 Ration Allowance | | | 37,368,000 | | 36,984,000 |
| A01262 Special Relief Allowance | | | | | 1,000 |
| A01263 Research Allowance | | | | | 1,000 |
| A01265 Cash Handling Allowance | | | 1,000 | | 1,000 |
| A01270 Others | | | <u>8,511,000</u> | <u>8,511,000</u> | <u>12,235,000</u> |
| 001 Others | | | 4,000,000 | 4,000,000 | 4,500,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 4,511,000 | 4,511,000 | 7,735,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,162,000</u> | <u>1,276,000</u> | <u>1,162,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 30,000 | 30,000 |
| A01273 Honoraria | | | 1,000 | 51,000 | 1,000 |
| A01274 Medical Charges | | | 750,000 | 814,000 | 750,000 |
| A01277 Contingent Paid Staff | | | 1,000 | 1,000 | 1,000 |
| A01297 Inspection Allowance | | | 330,000 | 330,000 | 330,000 |
| A01299 Others | | | 50,000 | 50,000 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>418,324,000</u> | <u>632,848,000</u> | <u>413,457,000</u> |
| A031 TOTAL FEES | | | <u>1,000</u> | | <u>1,000</u> |
| A03101 Bank fees | | | 1,000 | | 1,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4786 DHQ Teaching Hospital Sargodha | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>691,000</u> | <u>982,000</u> | <u>622,000</u> |
| A03201 Postage and Telegraph | | | 150,000 | 76,000 | 135,000 |
| A03202 Telephone and Trunk Call | | | 540,000 | 906,000 | 486,000 |
| A03205 Courier and Pilot Service | | | 1,000 | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>45,295,000</u> | <u>73,767,000</u> | <u>50,881,000</u> |
| A03301 Gas | | | 8,790,000 | 13,808,000 | 13,500,000 |
| A03302 Water | | | 970,000 | 970,000 | 1,350,000 |
| A03303 Electricity | | | 35,500,000 | 58,989,000 | 36,000,000 |
| A03304 Hot and Cold Weather Charges | | | 35,000 | | 31,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>101,000</u> | <u>75,000</u> | <u>91,000</u> |
| A03404 Rent for other building | | | 1,000 | | 1,000 |
| A03407 Rates and Taxes | | | 100,000 | 75,000 | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>13,451,000</u> | <u>8,113,000</u> | <u>12,106,000</u> |
| A03805 Travelling Allowance | | | 2,300,000 | 1,729,000 | 2,070,000 |
| A03806 Transportation of Goods | | | 150,000 | 76,000 | 135,000 |
| A03807 P.O.L Charges | | | 11,000,000 | 6,308,000 | 9,900,000 |
| A03821 Training - domestic | | | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>358,785,000</u> | <u>549,911,000</u> | <u>349,756,000</u> |
| A03901 Stationery | | | 2,600,000 | 7,447,000 | 2,340,000 |
| A03902 Printing and Publication | | | 2,500,000 | 7,258,000 | 2,250,000 |
| A03905 Newspapers Periodicals and Books | | | 30,000 | 15,000 | 27,000 |
| A03906 Uniforms and Protective Clothing | | | 150,000 | 76,000 | 135,000 |
| A03907 Advertising & Publicity | | | 300,000 | 1,401,000 | 270,000 |
| A03917 Law Charges | | | 140,000 | 71,000 | 126,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 65,000 | 33,000 | 58,000 |
| A03919 Payments to Others for Service Rendered | | | 30,000,000 | 55,774,000 | 27,000,000 |
| A03927 Purchase of drug and medicines | | | 300,000,000 | 427,096,000 | 300,000,000 |

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4786 DHQ Teaching Hospital Sargodha | | | | | |
| A03942 Cost of Other Stores | | | 7,500,000 | 17,775,000 | 6,750,000 |
| A03970 Others | | | <u>15,500,000</u> | <u>32,965,000</u> | <u>10,800,000</u> |
| 001 Others | | | 2,000,000 | 23,470,000 | 1,800,000 |
| 008 Bedding & Clothing | | | 3,000,000 | 2,210,000 | 1,800,000 |
| 009 X-Ray Films | | | 6,000,000 | 4,020,000 | 5,400,000 |
| 034 Disposable Items | | | 1,500,000 | 1,055,000 | 1,350,000 |
| 189 Medical Waste Management | | | 3,000,000 | 2,210,000 | 450,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,860,000</u> | <u>21,114,000</u> | <u>6,000,000</u> |
| A041 TOTAL PENSION | | | <u>5,860,000</u> | <u>21,114,000</u> | <u>6,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 5,860,000 | 21,114,000 | 6,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,700,000</u> | <u>18,162,187</u> | <u>6,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,700,000</u> | <u>18,162,187</u> | <u>6,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,200,000 | 7,200,000 | 2,500,000 |
| A05270 To Others | | | 3,500,000 | 10,962,187 | 3,500,000 |
| A06 TOTAL TRANSFERS | | | <u>80,744,000</u> | <u>156,165,000</u> | <u>204,084,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>80,744,000</u> | <u>156,165,000</u> | <u>204,084,000</u> |
| A06102 Others | | | 80,744,000 | 156,165,000 | 204,084,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>9,002,000</u> | <u>6,332,000</u> | <u>4,802,000</u> |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>5,500,000</u> | <u>2,768,000</u> | <u>3,200,000</u> |
| A09404 Medical And Laboratory Equipment | | | 5,500,000 | 2,768,000 | 3,200,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,801,000</u> | <u>1,000</u> |
| A09501 Transport | | | 1,000 | 1,801,000 | 1,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4786 DHQ Teaching Hospital Sargodha | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>3,500,000</u> | <u>1,762,000</u> | <u>1,600,000</u> |
| A09601 Plant and Machinery | | | 3,500,000 | 1,762,000 | 1,600,000 |
| 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>17,770,000</u> | <u>26,465,000</u> | <u>12,393,000</u> |
| A130 TOTAL TRANSPORT | | | <u>970,000</u> | <u>776,000</u> | <u>873,000</u> |
| A13001 Transport | | | 970,000 | 776,000 | 873,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>7,300,000</u> | <u>15,606,000</u> | <u>6,570,000</u> |
| A13101 Machinery and Equipment | | | 3,300,000 | 8,517,000 | 2,970,000 |
| A13102 Medical and Laboratory Equipments | | | 4,000,000 | 7,089,000 | 3,600,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>376,000</u> | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 500,000 | 376,000 | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>9,000,000</u> | <u>9,707,000</u> | <u>4,500,000</u> |
| A13301 Office Buildings | | | <u>5,000,000</u> | <u>4,262,000</u> | <u>2,700,000</u> |
| 001 Office Buildings | | | | 4,262,000 | |
| A13302 Residential Buildings | | | | 1,201,000 | |
| A13304 Structures | | | 4,000,000 | 4,244,000 | 1,800,000 |
| DHQ Teaching Hospital Sargodha | | | 1,247,980,000 | 1,383,217,615 | 1,461,226,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| LQ4938 Grant-in-aid (SHC&ME) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | <u>7,285,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | | <u>7,285,000,000</u> |
| A05270 To Others | | | | | <u>7,285,000,000</u> |
| 008 Grants to Ghulab Devi T.B. Hospital, Lahore | | | | | 400,000,000 |
| 015 Businessmen Trust Hospital, Lahore | | | | | 400,000,000 |
| 018 Grant to Family Welfare Society, Krishan Nagar, Lahore | | | | | 3,000,000 |
| 3W0 Grant-in-Aid in favour of Nawaz Sharif Medical College, University of Gujrat | | | | | 150,000,000 |
| 3W1 Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres | | | | | 25,000,000 |
| 86W Sundas Foundation, Lahore | | | | | 50,000,000 |
| A1A Extension of Tayyip Erdogan Hospital | | | | | 1,500,000,000 |
| A2A Functioning of PKLI | | | | | 4,000,000,000 |
| AAC Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh | | | | | 200,000,000 |
| CZ0 Thalassaemia Society of Pakistan, Lahore. | | | | | 7,000,000 |
| SQ2 Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz | | | | | 500,000,000 |
| SQ7 Lum Sum Provision for Health Foundation | | | | | 50,000,000 |
| Grant-in-aid (SHC&ME) | | | | | 7,285,000,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>8,671,000</u> | <u>8,617,000</u> | <u>9,142,000</u> |
| A011 | TOTAL PAY | 19 | 19 | | <u>5,770,000</u> | <u>5,770,000</u> | <u>4,939,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | | <u>929,000</u> | <u>929,000</u> | <u>719,000</u> |
| A01101 | Total Basic Pay of Officers | 2 | 2 | | <u>929,000</u> | <u>929,000</u> | <u>719,000</u> |
| D127-M | Director Workshop (BPS-18) | 1 | 1 | | 618,000 | | 481,000 |
| S119-M | Senior Technician (BPS-16) | 1 | 1 | | 311,000 | | 238,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 17 | 17 | | <u>4,841,000</u> | <u>4,841,000</u> | <u>4,220,000</u> |
| A01151 | Total Basic Pay of Other Staff | 17 | 17 | | <u>4,841,000</u> | <u>4,841,000</u> | <u>4,220,000</u> |
| B037-M | Bio-Medical Technicians (BPS-15) | 2 | 2 | | 517,000 | | 454,000 |
| X004-M | X-Ray Repair Technician (BPS-15) | 2 | 2 | | 932,000 | | 885,000 |
| H093-M | Hospital Equipment Repair Technician (BPS-14) | 2 | 2 | | 844,000 | | 810,000 |
| S078-M | Senior Clerk (BPS-14) | | 1 | | | | 191,000 |
| A279-M | Assistant Technician (BPS-12) | 2 | 2 | | 425,000 | | 334,000 |
| S078-M | Senior Clerk (BPS-09) | 1 | | | 429,000 | | |
| M065-M | Mechanic (BPS-08) | 1 | 1 | | 368,000 | | 142,000 |
| D186-M | Driver (BPS-05) | 1 | 1 | | 307,000 | | 127,000 |
| S250-M | Store Keeper (BPS-05) | 1 | 1 | | 151,000 | | 400,000 |
| H076-M | Helper (BPS-02) | 3 | 3 | | 595,000 | | 610,000 |
| N006-M | Naib Qasid (BPS-02) | 1 | 1 | | 130,000 | | 120,000 |
| S311-M | Sanitary Worker (BPS-01) | 1 | 1 | | 143,000 | | 147,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,901,000</u> | <u>2,847,000</u> | <u>4,203,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,847,000</u> | <u>2,847,000</u> | <u>4,109,000</u> |
| A01202 | House Rent Allowance | | | | 477,000 | 477,000 | 755,000 |
| A01203 | Conveyance Allowance | | | | 631,000 | 631,000 | 626,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| MP4004 Central Medical Equipment Repair Workshop at Multan | | | | | |
| A0120D Integrated Allowance | | | 4,000 | 4,000 | 6,000 |
| A01210 Risk Allowance | | | 90,000 | 90,000 | 54,000 |
| A01217 Medical Allowance | | | 453,000 | 453,000 | 426,000 |
| A0121B Health Professional Allowance | | | 1,000 | 1,000 | 1,000 |
| A0121N Personal Allowance | | | | | 17,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 487,000 | 487,000 | 621,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | | 4,000 |
| A0122P Special Healthcare Allowance | | | 1,000 | 1,000 | 1,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 577,000 | 577,000 | 751,000 |
| A01239 Special Allowance | | | 1,000 | 1,000 | 1,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 721,000 |
| A01252 Non Practicing Allowance | | | 1,000 | 1,000 | 1,000 |
| A01270 Others | | | <u>124,000</u> | <u>124,000</u> | <u>124,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 124,000 | 124,000 | 124,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>54,000</u> | | <u>94,000</u> |
| A01273 Honoraria | | | 10,000 | | 10,000 |
| A01274 Medical Charges | | | 30,000 | | 30,000 |
| A01278 Leave Salary | | | 4,000 | | 4,000 |
| A01299 Others | | | 10,000 | | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,776,000</u> | <u>457,000</u> | <u>2,899,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>100,000</u> | <u>14,000</u> | <u>82,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 3,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 50,000 | 11,000 | 36,000 |
| A03204 Electronic Communication | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>610,000</u> | <u>255,000</u> | <u>549,000</u> |
| A03301 Gas | | | 30,000 | | 27,000 |
| A03302 Water | | | 20,000 | | 18,000 |
| A03303 Electricity | | | 500,000 | 255,000 | 450,000 |
| A03304 Hot and Cold Weather Charges | | | 60,000 | | 54,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| MP4004 Central Medical Equipment Repair Workshop at Multan | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>91,000</u> | <u>23,000</u> | <u>81,000</u> |
| A03402 Rent for Office Building | | | 85,000 | 23,000 | 76,000 |
| A03407 Rates and Taxes | | | 6,000 | | 5,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>1,000</u> |
| A03603 Registration | | | | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>460,000</u> | | <u>1,362,000</u> |
| A03801 Training - domestic | | | | | 1,000 |
| A03802 Training - international | | | | | 1,000 |
| A03805 Travelling Allowance | | | 150,000 | | 450,000 |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 300,000 | | 900,000 |
| A03808 Conveyance Charges | | | | | 1,000 |
| A039 TOTAL GENERAL | | | <u>515,000</u> | <u>165,000</u> | <u>824,000</u> |
| A03901 Stationery | | | 50,000 | 31,000 | 180,000 |
| A03902 Printing and Publication | | | 60,000 | | 90,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 1,000 |
| A03904 Hire of Vehicles | | | | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 15,000 | 8,000 | 18,000 |
| A03906 Uniforms and Protective Clothing | | | 90,000 | | 81,000 |
| A03907 Advertising & Publicity | | | | | 1,000 |
| A03917 Law Charges | | | | | 1,000 |
| A03942 Cost of Other Stores | | | 200,000 | 101,000 | 180,000 |
| A03955 Computer Stationary | | | | | 1,000 |
| A03970 Others | | | <u>100,000</u> | <u>25,000</u> | <u>270,000</u> |
| 001 Others | | | 100,000 | 25,000 | 270,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>300,000</u> | | <u>450,000</u> |
| A041 TOTAL PENSION | | | <u>300,000</u> | | <u>450,000</u> |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| MP4004 Central Medical Equipment Repair Workshop at Multan | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 300,000 | | 450,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,500,000</u> | <u>4,050,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,500,000</u> | <u>4,050,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 4,500,000 | 4,050,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>6,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A09201 Hardware | | | | | 1,000 |
| A09202 Software | | | | | 1,000 |
| A09203 I.T. Equipment | | | | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>1,000</u> |
| A09601 Plant and Machinery | | | | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>800,000</u> | <u>90,000</u> | <u>4,415,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>90,000</u> | <u>360,000</u> |
| A13001 Transport | | | 100,000 | 90,000 | 360,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| MP4004 Central Medical Equipment Repair Workshop at Multan | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | | <u>1,800,000</u> |
| A13101 Machinery and Equipment | | | 100,000 | | 900,000 |
| A13102 Medical and Laboratory Equipments | | | 200,000 | | 900,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>300,000</u> | | <u>1,802,000</u> |
| A13301 Office Buildings | | | 300,000 | | 1,800,000 |
| A13302 Residential Buildings | | | | | 1,000 |
| A13304 Structures | | | | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A13701 Hardware | | | | | 1,000 |
| A13702 Software | | | | | 1,000 |
| A13703 I.T. Equipment | | | | | 1,000 |
| Central Medical Equipment Repair Workshop at Multan | | | 16,047,000 | 13,214,000 | 16,913,000 |

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076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 076 | HEALTH ADMINISTRATION | | | | | |
| 0761 | ADMINISTRATION | | | | | |
| 076101 | ADMINISTRATION | | | | | |
| SQ4001 | Central Medical Equipment Repair Workshop at Sargodha | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,428,000</u> | <u>8,183,000</u> | <u>11,424,000</u> |
| A011 | TOTAL PAY | 19 | 19 | <u>5,549,000</u> | <u>5,549,000</u> | <u>6,940,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 4 | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,621,000</u> |
| A01101 | Total Basic Pay of Officers | 4 | 4 | <u>1,909,000</u> | <u>1,909,000</u> | <u>2,620,000</u> |
| D127-M | Director Workshop (BPS-18) | 1 | 1 | 760,000 | | 483,000 |
| B037-M | Bio-Medical Technicians (BPS-16) | 2 | 2 | 760,000 | | 1,424,000 |
| S119-M | Senior Technician (BPS-16) | 1 | 1 | 389,000 | | 713,000 |
| A01102 | Personal pay | | | 91,000 | 91,000 | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,549,000</u> | <u>3,549,000</u> | <u>4,319,000</u> |
| A01151 | Total Basic Pay of Other Staff | 15 | 15 | <u>3,547,000</u> | <u>3,547,000</u> | <u>4,239,000</u> |
| X004-M | X-Ray Repair Technician (BPS-15) | 2 | 2 | 558,000 | | 870,000 |
| H093-M | Hospital Equipment Repair Technician (BPS-14) | 2 | 2 | 527,000 | | 820,000 |
| S078-M | Senior Clerk (BPS-14) | 1 | 1 | 486,000 | | 271,000 |
| A279-M | Assistant Technician (BPS-12) | 2 | 2 | 379,000 | | 334,000 |
| M065-M | Mechanic (BPS-08) | 1 | 1 | 349,000 | | 346,000 |
| D186-M | Driver (BPS-05) | 1 | 1 | 229,000 | | 226,000 |
| S250-M | Store Keeper (BPS-05) | 1 | 1 | 210,000 | | 333,000 |
| H076-M | Helper (BPS-02) | 3 | 3 | 459,000 | | 620,000 |
| N006-M | Naib Qasid (BPS-02) | 1 | 1 | 150,000 | | 186,000 |
| S311-M | Sanitary Worker (BPS-02) | 1 | 1 | 200,000 | | 233,000 |
| A01152 | Personal pay | | | 2,000 | 2,000 | 80,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,879,000</u> | <u>2,634,000</u> | <u>4,484,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,841,000</u> | <u>2,634,000</u> | <u>4,442,000</u> |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| SQ4001 Central Medical Equipment Repair Workshop at Sargodha | | | | | |
| A01202 House Rent Allowance | | | 248,000 | 248,000 | 725,000 |
| A01203 Conveyance Allowance | | | 655,000 | 655,000 | 633,000 |
| A0120D Integrated Allowance | | | 7,000 | 7,000 | 11,000 |
| A01210 Risk Allowance | | | 108,000 | 108,000 | 90,000 |
| A01217 Medical Allowance | | | 436,000 | 436,000 | 437,000 |
| A0121B Health Professional Allowance | | | 1,000 | 1,000 | 1,000 |
| A0121N Personal Allowance | | | 11,000 | 11,000 | 9,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 578,000 | 578,000 | 683,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 590,000 | 590,000 | 823,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 823,000 |
| A01270 Others | | | <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 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>38,000</u> | | <u>42,000</u> |
| A01273 Honoraria | | | 11,000 | | 11,000 |
| A01274 Medical Charges | | | 11,000 | | 11,000 |
| A01278 Leave Salary | | | 4,000 | | 5,000 |
| A01299 Others | | | 12,000 | | 15,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,825,000</u> | <u>635,000</u> | <u>3,025,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>150,000</u> | <u>70,000</u> | <u>100,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 10,000 | 9,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | 60,000 | 90,000 |
| A03204 Electronic Communication | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>603,000</u> | <u>150,000</u> | <u>531,000</u> |
| A03301 Gas | | | 63,000 | | 45,000 |
| A03302 Water | | | 20,000 | | 18,000 |
| A03303 Electricity | | | 500,000 | 150,000 | 450,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | | 18,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>102,000</u> | <u>20,000</u> | <u>91,000</u> |
| A03402 Rent for Office Building | | | 14,000 | | 79,000 |
| A03407 Rates and Taxes | | | 88,000 | 20,000 | 12,000 |

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| SQ4001 Central Medical Equipment Repair Workshop at Sargodha | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>1,000</u> |
| A03603 Registration | | | | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>410,000</u> | <u>250,000</u> | <u>1,551,000</u> |
| A03801 Training - domestic | | | | | 1,000 |
| A03802 Training - international | | | | | 1,000 |
| A03805 Travelling Allowance | | | 200,000 | 250,000 | 603,000 |
| A03806 Transportation of Goods | | | 10,000 | | 45,000 |
| A03807 P.O.L Charges | | | 200,000 | | 900,000 |
| A03808 Conveyance Charges | | | | | 1,000 |
| A039 TOTAL GENERAL | | | <u>560,000</u> | <u>145,000</u> | <u>751,000</u> |
| A03901 Stationery | | | 100,000 | 100,000 | 180,000 |
| A03902 Printing and Publication | | | 60,000 | | 27,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 1,000 |
| A03904 Hire of Vehicles | | | | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 5,000 | 8,000 |
| A03906 Uniforms and Protective Clothing | | | 90,000 | | 81,000 |
| A03907 Advertising & Publicity | | | | | 1,000 |
| A03917 Law Charges | | | | | 1,000 |
| A03942 Cost of Other Stores | | | 200,000 | 20,000 | 180,000 |
| A03955 Computer Stationary | | | | | 1,000 |
| A03970 Others | | | <u>100,000</u> | <u>20,000</u> | <u>270,000</u> |
| 001 Others | | | 100,000 | 20,000 | 270,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>300,000</u> | | <u>500,000</u> |
| A041 TOTAL PENSION | | | <u>300,000</u> | | <u>500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 300,000 | | 500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,000,000</u> | | <u>1,000</u> |

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| SQ4001 Central Medical Equipment Repair Workshop at Sargodha | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,000,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 4,000,000 | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>6,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A09201 Hardware | | | | | 1,000 |
| A09202 Software | | | | | 1,000 |
| A09203 I.T. Equipment | | | | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>1,000</u> |
| A09601 Plant and Machinery | | | | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,158,000</u> | <u>605,000</u> | <u>4,415,000</u> |
| A130 TOTAL TRANSPORT | | | <u>103,000</u> | | <u>360,000</u> |
| A13001 Transport | | | 103,000 | | 360,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>400,000</u> | | <u>1,800,000</u> |
| A13101 Machinery and Equipment | | | 200,000 | | 900,000 |
| A13102 Medical and Laboratory Equipments | | | 200,000 | | 900,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 076 HEALTH ADMINISTRATION | | | | | |
| 0761 ADMINISTRATION | | | | | |
| 076101 ADMINISTRATION | | | | | |
| SQ4001 Central Medical Equipment Repair Workshop at Sargodha | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>605,000</u> | <u>605,000</u> | <u>1,802,000</u> |
| A13301 Office Buildings | | | 605,000 | 605,000 | 1,800,000 |
| A13302 Residential Buildings | | | | | 1,000 |
| A13304 Structures | | | | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A13701 Hardware | | | | | 1,000 |
| A13702 Software | | | | | 1,000 |
| A13703 I.T. Equipment | | | | | 1,000 |
| Central Medical Equipment Repair Workshop at Sargodha | | | 15,711,000 | 9,423,000 | 19,371,000 |

**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 |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4155 | College of Nursing Punjab | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>61,009,000</u> | <u>58,817,852</u> | <u>70,726,000</u> |
| A011 | TOTAL PAY | | <u>40,175,000</u> | <u>35,118,774</u> | <u>40,140,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>30,152,000</u> | <u>26,252,000</u> | <u>30,094,000</u> |
| A01101 | Total Basic Pay of Officers | <u>33</u> | <u>30,152,000</u> | <u>26,127,000</u> | <u>29,984,000</u> |
| P133 | Principal (BPS-20) | 1 | 1,407,000 | | |
| P133-F | Principal (BPS-20) | | | | 1,451,000 |
| S392 | Sr. Nursing Instructor (BPS-19) | 2 | 1,957,000 | | |
| S392-F | Sr. Nursing Instructor (BPS-19) | | | | 1,957,000 |
| I032-F | Instructor (BPS-18) | | | | 16,324,000 |
| N040-F | Nursing Instructor (BPS-18) | 16 | 16,356,000 | | |
| C137 | Clinical Instructor (BPS-17) | 9 | 6,856,000 | | |
| C137-F | Clinical Instructor (BPS-17) | | | | 6,606,000 |
| L066 | Librarian (BPS-17) | 2 | 1,528,000 | | |
| L066-F | Librarian (BPS-17) | | | | 1,551,000 |
| S282 | Superintendent (BPS-17) | 1 | 854,000 | | |
| S282-M | Superintendent (BPS-17) | | | | 875,000 |
| A097 | Assistant (BPS-16) | 2 | 1,194,000 | | |
| A097-M | Assistant (BPS-16) | | | | 1,220,000 |
| A01102 | Personal pay | | | 125,000 | 110,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>10,023,000</u> | <u>8,866,774</u> | <u>10,046,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>46</u> | <u>10,023,000</u> | <u>8,866,774</u> | <u>10,046,000</u> |
| S216 | Stenographer (BPS-15) | 1 | 248,000 | | |
| S078 | Senior Clerk (BPS-14) | 2 | 830,000 | | |
| S078-M | Senior Clerk (BPS-14) | | | | 845,000 |
| S216-M | Stenographer (BPS-14) | | | | 265,000 |
| C042 | Cashier-Cum-Accountant (BPS-11) | 1 | 425,000 | | 439,000 |

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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 |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4155 | College of Nursing Punjab | | | | |
| J019-M Junior Clerk | (BPS-11) | 4 | 1,317,000 | | |
| S078-M Senior Clerk | (BPS-11) | | | | 1,252,000 |
| H103 House Keeper | (BPS-09) | 3 | 841,000 | | |
| H103-M House Keeper | (BPS-09) | | | | 858,000 |
| S250 Store Keeper | (BPS-06) | 2 | 331,000 | | |
| S250-M Store Keeper | (BPS-06) | | | | 334,000 |
| D003 Daftri | (BPS-04) | 1 | 267,000 | | |
| D003-M Daftri | (BPS-04) | | | | 281,000 |
| D186-M Driver | (BPS-04) | 2 | 630,000 | | 632,000 |
| N006 Naib Qasid | (BPS-03) | 5 | 850,000 | | |
| N006-M Naib Qasid | (BPS-03) | | | | 849,000 |
| B015 Bearer | (BPS-02) | 4 | 800,000 | | |
| B015-F Bearer | (BPS-02) | | | | 236,000 |
| B015-M Bearer | (BPS-02) | | | | 568,000 |
| C025-M Care-Taker | (BPS-02) | | | | 508,000 |
| C112 Chowkidar | (BPS-02) | 5 | 753,000 | | 849,000 |
| C193 Cook | (BPS-02) | 3 | 389,000 | | 378,000 |
| G025 Gatekeeper | (BPS-02) | 3 | 546,000 | | |
| M046 Masalchi | (BPS-02) | 1 | 158,000 | | 153,000 |
| S311 Sanitary Worker | (BPS-02) | 4 | 764,000 | | 772,000 |
| S325 Sweeper/Sanitary Worker | (BPS-02) | 3 | 534,000 | | 480,000 |
| W004 Ward Aya | (BPS-02) | 2 | 340,000 | | |
| W004-F Ward Aya | (BPS-02) | | | | 347,000 |
| A012 | TOTAL ALLOWANCES | | <u>20,834,000</u> | <u>23,699,078</u> | <u>30,586,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>20,664,000</u> | <u>23,429,078</u> | <u>30,416,000</u> |
| A01201 Senior Post Allowance | | | 13,000 | 13,000 | |
| A01202 House Rent Allowance | | | 2,918,000 | 3,872,000 | 4,491,000 |
| A01203 Conveyance Allowance | | | 3,020,000 | 2,657,078 | 3,116,000 |

**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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4155 | College of Nursing Punjab | | | | |
| A01208 | Dress Allowance | | 706,000 | 624,000 | 706,000 |
| A0120D | Integrated Allowance | | 71,000 | 38,000 | 71,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | 326,000 | |
| A01210 | Risk Allowance | | 558,000 | 542,000 | 558,000 |
| A01216 | Qualification Allowance | | | 35,000 | |
| A01217 | Medical Allowance | | 2,349,000 | 2,039,000 | 2,408,000 |
| A0121A | Adhoc Relief Allowance 2011 | | | 94,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 113,000 | |
| A0121N | Personal Allowance | | | 29,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | 57,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | 57,000 | |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | 3,759,000 | 2,759,000 | 3,944,000 |
| A0122V | Nursing Professional Allowance | | | 4,150,000 | 3,024,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 4,760,000 | 3,460,000 | 4,726,000 |
| A01239 | Special Allowance | | 6,000 | 6,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 4,726,000 |
| A01251 | Mess Allowance | | 2,184,000 | 1,935,000 | 2,184,000 |
| A01270 | Others | | <u>314,000</u> | <u>617,000</u> | <u>462,000</u> |
| 001 | Others | | 314,000 | 617,000 | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 462,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>170,000</u> | <u>270,000</u> | <u>170,000</u> |
| A01273 | Honoraria | | 100,000 | 200,000 | 100,000 |
| A01274 | Medical Charges | | 70,000 | 70,000 | 70,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,480,000</u> | <u>2,891,000</u> | <u>4,409,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>78,000</u> | <u>38,000</u> | <u>70,000</u> |
| A03201 | Postage and Telegraph | | 28,000 | | 25,000 |
| A03202 | Telephone and Trunk Call | | 50,000 | 38,000 | 45,000 |
| A033 | TOTAL UTILITIES | | <u>2,250,000</u> | <u>1,385,000</u> | <u>2,386,000</u> |
| A03301 | Gas | | 1,100,000 | 400,000 | 1,350,000 |
| A03302 | Water | | 50,000 | 85,000 | 45,000 |
| A03303 | Electricity | | 1,100,000 | 900,000 | 990,000 |
| A03305 | POL for Generator | | | | 1,000 |

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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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4155 | College of Nursing Punjab | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> |
| A03407 | Rates and Taxes | | 2,000 | 2,000 | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>970,000</u> | <u>547,000</u> | <u>873,000</u> |
| A03805 | Travelling Allowance | | 70,000 | 70,000 | 63,000 |
| A03807 | P.O.L Charges | | 900,000 | 477,000 | 810,000 |
| A039 | TOTAL GENERAL | | <u>1,180,000</u> | <u>919,000</u> | <u>1,079,000</u> |
| A03901 | Stationery | | 130,000 | 98,000 | 126,000 |
| A03902 | Printing and Publication | | 145,000 | 73,000 | 130,000 |
| A03905 | Newspapers Periodicals and Books | | 100,000 | 50,000 | 90,000 |
| A03907 | Advertising & Publicity | | 100,000 | 140,000 | 90,000 |
| A03917 | Law Charges | | 2,000 | 2,000 | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 2,000 | 2,000 | 1,000 |
| A03919 | Payments to Others for Service Rendered | | 1,000 | 201,000 | 1,000 |
| A03942 | Cost of Other Stores | | <u>200,000</u> | <u>101,000</u> | <u>189,000</u> |
| 001 | Cost of Other Stores | | 200,000 | 101,000 | |
| A03955 | Computer Stationary | | | | 1,000 |
| A03970 | Others | | <u>500,000</u> | <u>252,000</u> | <u>450,000</u> |
| 001 | Others | | 500,000 | 252,000 | 450,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>600,000</u> | <u>1,800,000</u> | <u>4,608,000</u> |
| A041 | TOTAL PENSION | | <u>600,000</u> | <u>1,800,000</u> | <u>4,608,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 600,000 | 1,800,000 | 4,608,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,000,000</u> | <u>1,600,000</u> | <u>2,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,000,000</u> | <u>1,600,000</u> | <u>2,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 2,000,000 | 1,600,000 | 2,000,000 |

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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 |
|---|---|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4155 | College of Nursing Punjab | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>5,000</u> | <u>5,000</u> | <u>97,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>1,000</u> | <u>1,000</u> | <u>24,000</u> |
| A09201 | Hardware | | 1,000 | 1,000 | 24,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>1,000</u> | <u>1,000</u> | <u>24,000</u> |
| A09404 | Medical And Laboratory Equipment | | 1,000 | 1,000 | 24,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | 1,000 | 1,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | <u>1,000</u> | <u>24,000</u> |
| A09601 | Plant and Machinery | | 1,000 | 1,000 | 24,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000</u> | <u>1,000</u> | <u>24,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 24,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,175,000</u> | <u>744,000</u> | <u>900,000</u> |
| A130 | TOTAL TRANSPORT | | <u>250,000</u> | <u>188,000</u> | <u>225,000</u> |
| A13001 | Transport | | 250,000 | 188,000 | 225,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>325,000</u> | <u>105,000</u> | <u>225,000</u> |
| A13101 | Machinery and Equipment | | 250,000 | 48,000 | 225,000 |
| A13102 | Medical and Laboratory Equipments | | 75,000 | 57,000 | |

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HEALTH SERVICES

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4155 | College of Nursing Punjab | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>600,000</u> | <u>451,000</u> | <u>450,000</u> |
| A13301 | Office Buildings | | 600,000 | 451,000 | 450,000 |
| College of Nursing Punjab | | | 69,269,000 | 65,857,852 | 82,740,000 |

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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 |
|---|---|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4156 | College of Community Medicines Lahore | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>251,519,000</u> | <u>134,612,000</u> | <u>312,072,000</u> |
| A011 | TOTAL PAY | <u>252</u> | <u>251</u> | <u>136,774,000</u> | <u>160,661,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>129</u> | <u>129</u> | <u>109,213,000</u> | <u>133,606,000</u> |
| A01101 | Total Basic Pay of Officers | <u>129</u> | <u>129</u> | <u>108,719,000</u> | <u>132,811,000</u> |
| C075 | Chief Dental Surgeon (BPS-20) | 1 | 1 | 1,396,000 | 1,433,000 |
| P154 | Professor (BPS-20) | 9 | 9 | 10,143,000 | 12,197,000 |
| P283 | Principal Medical Officer (BPS-20) | 2 | 2 | 2,374,000 | 3,083,000 |
| A294 | Associate Professor (BPS-19) | 8 | 8 | 8,125,000 | 8,759,000 |
| A428 | APMO (BPS-19) | 12 | 12 | 15,530,000 | 17,530,000 |
| D293 | Director BioState (BPS-19) | 1 | 1 | 1,095,000 | 1,095,000 |
| A245 | Assistant Professor (BPS-18) | 12 | 12 | 9,120,000 | 10,482,000 |
| I012 | Industrial Hygienist (BPS-18) | 1 | 1 | 822,000 | 823,000 |
| S097 | Senior Medical Officer (BPS-18) | 37 | 37 | 33,150,000 | 43,150,000 |
| A032 | Administrative Officer (BPS-17) | 1 | 1 | 682,000 | 737,000 |
| A092 | Artist (BPS-17) | 1 | 1 | 930,000 | 930,000 |
| A435 | Assistant Malariologist (BPS-17) | 1 | 1 | 378,000 | 378,000 |
| A436 | Antomologist (BPS-17) | 1 | 1 | 378,000 | 765,000 |
| B036 | Bio-Chemist (BPS-17) | 1 | 1 | 930,000 | 930,000 |
| B088 | Budget and Accounts Officer (BPS-17) | 1 | 1 | 378,000 | 378,000 |
| D028 | Demonstrator (BPS-17) | 23 | 23 | 15,627,000 | 21,600,000 |
| H071 | Health Educator (BPS-17) | 2 | 2 | 1,259,000 | 1,947,000 |
| L066 | Librarian (BPS-17) | 1 | 1 | 709,000 | 737,000 |
| S282 | Superintendent (BPS-17) | 5 | 5 | 1,891,000 | 1,891,000 |
| A097 | Assistant (BPS-16) | 7 | 7 | 2,874,000 | 3,020,000 |
| C265 | Charge Nurse (BPS-16) | 1 | 1 | 692,000 | 710,000 |
| C312 | Chief Technician (BPS-16) | 1 | 1 | 236,000 | 236,000 |
| A01102 | Personal pay | | | 494,000 | 574,000 |
| | | | | | 795,000 |

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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 | |
|---|---|------------|---------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | |
| LQ4156 | College of Community Medicines Lahore | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 123 | 122 | <u>27,561,000</u> | <u>17,611,000</u> | <u>27,055,000</u> |
| A01151 | Total Basic Pay of Other Staff | 123 | 122 | <u>27,561,000</u> | <u>17,561,000</u> | <u>27,055,000</u> |
| S216 | Stenographer (BPS-15) | 12 | 12 | 2,803,000 | | 2,870,000 |
| A337 | Assistant Librarian (BPS-14) | 1 | 1 | 472,000 | | 488,000 |
| H039 | Head Laboratory Assistant (BPS-14) | 3 | | 985,000 | | |
| H141 | Hostel Warden (BPS-14) | 1 | 1 | 526,000 | | 554,000 |
| S020 | Sanitary Inspector (BPS-14) | 1 | 1 | 491,000 | | 528,000 |
| S078 | Senior Clerk (BPS-14) | 4 | 4 | 799,000 | | 967,000 |
| D036 | Dental Technician (BPS-12) | 1 | 1 | 455,000 | | 473,000 |
| L004 | Laboratory Assistant (BPS-12) | 9 | | 2,432,000 | | |
| L012 | Laboratory Technician (BPS-12) | 1 | 1 | 455,000 | | 564,000 |
| L026 | Lady Health Visitor (BPS-12) | 2 | 2 | 747,000 | | 699,000 |
| T028 | Technician (BPS-12) | 1 | 1 | 528,000 | | 455,000 |
| A334 | Accountant (BPS-11) | 1 | 1 | 293,000 | | 304,000 |
| D222 | Draftsman (BPS-11) | 2 | 2 | 323,000 | | 323,000 |
| J019 | Junior Clerk (BPS-11) | 8 | 8 | 1,460,000 | | 1,344,000 |
| A069 | Analytical Assistant (BPS-10) | | 2 | | | 311,000 |
| P166 | Projectionist (BPS-10) | 2 | | 146,000 | | |
| A069 | Analytical Assistant (BPS-09) | 2 | | 311,000 | | |
| D030 | Dental Assistant (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| D137 | Dispenser (BPS-09) | 1 | 1 | 472,000 | | 510,000 |
| H039 | Head Laboratory Assistant (BPS-09) | | 3 | | | 1,027,000 |
| L004 | Laboratory Assistant (BPS-09) | | 9 | | | 2,170,000 |
| P166 | Projectionist (BPS-09) | | 1 | | | 146,000 |
| P052 | Photographer (BPS-08) | 1 | 1 | 141,000 | | 141,000 |
| I004 | Imam Masjid (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| S250 | Store Keeper (BPS-06) | 1 | 1 | 194,000 | | 201,000 |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|-----------|---------------------|----------------------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | | |
| | | | Rs | Rs | Rs | | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | |
| LQ4156 | College of Community Medicines Lahore | | | | | | |
| D186 | Driver | (BPS-04) | 7 | 7 | 1,536,000 | 1,575,000 | |
| L006 | Laboratory Attendant | (BPS-04) | 14 | | 3,548,000 | | |
| A324 | Ayas | (BPS-03) | 3 | | 518,000 | | |
| C027 | Carpenter | (BPS-03) | 1 | 1 | 326,000 | 333,000 | |
| B015 | Bearer | (BPS-02) | 1 | | 201,000 | | |
| D003 | Daftri | (BPS-02) | 1 | 1 | 114,000 | 114,000 | |
| D006 | Dai | (BPS-02) | 2 | 2 | 356,000 | 368,000 | |
| L006 | Laboratory Attendant | (BPS-02) | | 14 | | 2,949,000 | |
| A324 | Ayas | (BPS-01) | | 3 | | 527,000 | |
| B015 | Bearer | (BPS-01) | | 1 | | 207,000 | |
| C112 | Chowkidar | (BPS-01) | 5 | 5 | 759,000 | 773,000 | |
| C193 | Cook | (BPS-01) | 1 | 1 | 149,000 | 157,000 | |
| K011 | Khalasi | (BPS-01) | 4 | 4 | 662,000 | 677,000 | |
| M019 | Mali | (BPS-01) | 6 | 6 | 1,205,000 | 1,234,000 | |
| N006 | Naib Qasid | (BPS-01) | 7 | 7 | 1,345,000 | 1,363,000 | |
| S311 | Sanitary Worker | (BPS-01) | 14 | 14 | 2,321,000 | 2,215,000 | |
| W019 | Water Carrier | (BPS-01) | 1 | 1 | 211,000 | 211,000 | |
| A01152 | Personal pay | | | | | 50,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>114,745,000</u> | <u>57,708,000</u> | <u>151,411,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>113,640,000</u> | <u>56,803,000</u> | <u>150,306,000</u> |
| A01201 | Senior Post Allowance | | | | 135,000 | 85,000 | 165,000 |
| A01202 | House Rent Allowance | | | | 10,648,000 | 8,948,000 | 19,132,000 |
| A01203 | Conveyance Allowance | | | | 9,586,000 | 5,286,000 | 11,086,000 |
| A01208 | Dress Allowance | | | | 37,000 | 38,000 | 37,000 |
| A0120D | Integrated Allowance | | | | 146,000 | 61,000 | 146,000 |
| A0120Q | Fixed Daily Allowance | | | | | 5,000 | |
| A01210 | Risk Allowance | | | | 1,062,000 | 662,000 | 1,062,000 |
| A01216 | Qualification Allowance | | | | 540,000 | 890,000 | 480,000 |
| A01217 | Medical Allowance | | | | 9,540,000 | 3,790,000 | 10,898,000 |
| A0121B | Health Professional Allowance | | | | 22,079,000 | 12,079,000 | 25,376,000 |

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|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4156 | College of Community Medicines Lahore | | | | |
| A0121N | Personal Allowance | | | 430,000 | |
| A01224 | Entertainment Allowance | | 223,000 | 123,000 | 310,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 11,457,000 | 6,057,000 | 13,476,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 5,000 | |
| A0122P | Special Healthcare Allowance | | 8,700,000 | 5,000,000 | 10,140,000 |
| A0122V | Nursing Professional Allowance | | | 108,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 13,111,000 | 7,611,000 | 15,667,000 |
| A01236 | Deputation Allowance | | | 142,000 | |
| A01239 | Special Allowance | | | 165,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 15,667,000 |
| A01250 | Incentive Allowance | | 756,000 | 66,000 | 780,000 |
| A01251 | Mess Allowance | | 96,000 | 96,000 | 96,000 |
| A01252 | Non Practicing Allowance | | 6,096,000 | 2,596,000 | 6,360,000 |
| A01253 | Science Teaching Allowance | | 18,840,000 | 2,340,000 | 18,840,000 |
| A01270 | Others | | <u>588,000</u> | <u>220,000</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 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,105,000</u> | <u>905,000</u> | <u>1,105,000</u> |
| A01273 | Honoraria | | 600,000 | 600,000 | 600,000 |
| A01274 | Medical Charges | | 300,000 | 300,000 | 300,000 |
| A01278 | Leave Salary | | 5,000 | 5,000 | 5,000 |
| A01299 | Others | | 200,000 | | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>21,914,000</u> | <u>15,347,000</u> | <u>19,721,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,275,000</u> | <u>940,000</u> | <u>1,147,000</u> |
| A03201 | Postage and Telegraph | | 175,000 | 13,000 | 157,000 |
| A03202 | Telephone and Trunk Call | | 1,100,000 | 927,000 | 990,000 |
| A033 | TOTAL UTILITIES | | <u>11,120,000</u> | <u>6,851,000</u> | <u>10,008,000</u> |
| A03301 | Gas | | 2,750,000 | 2,750,000 | 2,475,000 |
| A03302 | Water | | 400,000 | 400,000 | 360,000 |
| A03303 | Electricity | | 7,600,000 | 3,700,000 | 6,840,000 |
| A03304 | Hot and Cold Weather Charges | | 170,000 | | 153,000 |
| A03370 | Others | | 200,000 | 1,000 | 180,000 |

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| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4156 | College of Community Medicines Lahore | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>465,000</u> | <u>50,000</u> | <u>418,000</u> |
| A03407 | Rates and Taxes | | 465,000 | 50,000 | 418,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,900,000</u> | <u>1,081,000</u> | <u>2,610,000</u> |
| A03805 | Travelling Allowance | | 450,000 | 139,000 | 405,000 |
| A03807 | P.O.L Charges | | 2,450,000 | 942,000 | 2,205,000 |
| A039 | TOTAL GENERAL | | <u>6,154,000</u> | <u>6,425,000</u> | <u>5,538,000</u> |
| A03901 | Stationery | | 1,250,000 | 440,000 | 1,125,000 |
| A03902 | Printing and Publication | | 500,000 | 252,000 | 450,000 |
| A03905 | Newspapers Periodicals and Books | | 500,000 | 252,000 | 450,000 |
| A03906 | Uniforms and Protective Clothing | | 219,000 | 230,000 | 197,000 |
| A03907 | Advertising & Publicity | | 600,000 | 252,000 | 540,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 135,000 | 68,000 | 121,000 |
| A03919 | Payments to Others for Service Rendered | | 1,100,000 | 3,500,000 | 990,000 |
| A03942 | Cost of Other Stores | | <u>1,000,000</u> | <u>903,000</u> | <u>900,000</u> |
| 001 | Cost of Other Stores | | 1,000,000 | 903,000 | |
| A03970 | Others | | <u>850,000</u> | <u>528,000</u> | <u>765,000</u> |
| 001 | Others | | 850,000 | 528,000 | 765,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>6,100,000</u> | <u>6,100,000</u> | <u>7,383,000</u> |
| A041 | TOTAL PENSION | | <u>6,100,000</u> | <u>6,100,000</u> | <u>7,383,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 6,100,000 | 6,100,000 | 7,383,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,200,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,200,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 2,200,000 | 2,200,000 | 2,200,000 |

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|---|---|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4156 | College of Community Medicines Lahore | | | | |
| A06 | TOTAL TRANSFERS | | <u>13,937,000</u> | <u>1,776,000</u> | <u>14,881,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>13,936,000</u> | <u>1,775,000</u> | <u>14,880,000</u> |
| A06102 | Others | | 13,936,000 | 1,775,000 | 14,880,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A06301 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>996,000</u> | <u>317,000</u> | <u>797,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>235,000</u> | <u>19,000</u> | <u>188,000</u> |
| A09201 | Hardware | | 225,000 | 13,000 | 180,000 |
| A09202 | Software | | 5,000 | 3,000 | 4,000 |
| A09203 | I.T. Equipment | | 5,000 | 3,000 | 4,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>260,000</u> | <u>46,000</u> | <u>208,000</u> |
| A09401 | Medical stores | | 260,000 | 46,000 | 208,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | 1,000 | 1,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>400,000</u> | <u>201,000</u> | <u>320,000</u> |
| A09601 | Plant and Machinery | | 400,000 | 201,000 | 320,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100,000</u> | <u>50,000</u> | <u>80,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 100,000 | 50,000 | 80,000 |

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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 |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4156 | College of Community Medicines Lahore | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,588,000</u> | <u>9,481,000</u> | <u>5,029,000</u> |
| A130 | TOTAL TRANSPORT | | <u>600,000</u> | <u>451,000</u> | <u>540,000</u> |
| A13001 | Transport | | 600,000 | 451,000 | 540,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>2,138,000</u> | <u>307,000</u> | <u>1,924,000</u> |
| A13101 | Machinery and Equipment | | 400,000 | 301,000 | 360,000 |
| A13102 | Medical and Laboratory Equipments | | 1,738,000 | 6,000 | 1,564,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>350,000</u> | <u>264,000</u> | <u>315,000</u> |
| A13201 | Furniture and Fixture | | 350,000 | 264,000 | 315,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,500,000</u> | <u>8,459,000</u> | <u>2,250,000</u> |
| A13301 | Office Buildings | | 2,500,000 | 8,459,000 | 2,250,000 |
| College of Community Medicines Lahore | | | <u>302,254,000</u> | <u>169,833,000</u> | <u>362,083,000</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 | |
|---|---|-------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | |
| LQ4157 | De-montmorency College of Dentistry Lahore | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>129,878,000</u> | <u>119,642,000</u> | <u>161,280,000</u> | |
| A011 | TOTAL PAY | <u>164</u> | <u>164</u> | <u>68,836,000</u> | <u>65,330,000</u> | <u>86,508,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>75</u> | <u>75</u> | <u>50,825,000</u> | <u>48,819,000</u> | <u>67,571,000</u> |
| A01101 | Total Basic Pay of Officers | <u>75</u> | <u>75</u> | <u>50,819,000</u> | <u>48,819,000</u> | <u>67,565,000</u> |
| P154-M | Professor (BPS-20) | 4 | 4 | 4,507,000 | | 4,583,000 |
| A294-M | Associate Professor (BPS-19) | 8 | 8 | 7,148,000 | | 6,709,000 |
| P238-M | Principal Dental Surgeon (BPS-19) | 6 | 6 | 5,544,000 | | 2,913,000 |
| A245 | Assistant Professor (BPS-18) | 2 | 2 | 1,024,000 | | 955,000 |
| A245-M | Assistant Professor (BPS-18) | 11 | 11 | 6,629,000 | | 6,290,000 |
| S747-M | Sr. Demonstrator (BPS-18) | | 10 | | | 29,390,000 |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| B088-M | Budget and Accounts Officer (BPS-17) | 1 | 1 | 489,000 | | 516,000 |
| D028-M | Demonstrator (BPS-17) | 19 | 19 | 10,416,000 | | 10,664,000 |
| S282-M | Superintendent (BPS-17) | 1 | 1 | 737,000 | | 765,000 |
| S747-M | Sr. Demonstrator (BPS-17) | 10 | | 9,630,000 | | |
| T115-M | Training Reserve Officer (BPS-17) | 8 | 8 | 3,026,000 | | 3,026,000 |
| A097-M | Assistant (BPS-16) | 2 | 2 | 691,000 | | 727,000 |
| L066-F | Librarian (BPS-16) | 1 | 1 | 400,000 | | 416,000 |
| S216-M | Stenographer (BPS-16) | 1 | 1 | 200,000 | | 233,000 |
| A01103 | Special Pay | | | 6,000 | | 6,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>89</u> | <u>89</u> | <u>18,011,000</u> | <u>16,511,000</u> | <u>18,937,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>89</u> | <u>89</u> | <u>18,011,000</u> | <u>16,511,000</u> | <u>18,937,000</u> |
| C173-M | Computer Operator (BPS-15) | 2 | 2 | 546,000 | | 546,000 |
| S078-M | Senior Clerk (BPS-14) | 3 | 3 | 1,227,000 | | 1,227,000 |
| S119-M | Senior Technician (BPS-14) | 2 | 2 | 687,000 | | 687,000 |

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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 |
|---|---|-----------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4157 | De-montmorency College of Dentistry Lahore | | | | |
| S216-M Stenographer | (BPS-14) | 1 | 1 | 456,000 | 456,000 |
| D036-M Dental Technician | (BPS-12) | 2 | 2 | 585,000 | 585,000 |
| J019-M Junior Clerk | (BPS-11) | 5 | 5 | 1,520,000 | 1,520,000 |
| L068-M Library Assistant | (BPS-11) | 1 | 1 | 241,000 | 241,000 |
| H103-F House Keeper | (BPS-09) | 1 | 1 | 330,000 | 330,000 |
| J203-M Junior Technician | (BPS-09) | 1 | 1 | 330,000 | 330,000 |
| X005-M X-Ray Technician | (BPS-09) | 1 | 1 | 145,000 | 145,000 |
| A334-M Accountant | (BPS-08) | 2 | 2 | 691,000 | 691,000 |
| P052-M Photographer | (BPS-08) | 1 | 1 | 173,000 | 173,000 |
| C222-M Curator Museum | (BPS-05) | 1 | 1 | 304,000 | 304,000 |
| R024-M Record Keeper | (BPS-05) | 1 | 1 | 216,000 | 216,000 |
| S250-M Store Keeper | (BPS-05) | 1 | 1 | 294,000 | 294,000 |
| D186-M Driver | (BPS-04) | 4 | 4 | 1,067,000 | 1,067,000 |
| T045-M Theatre Attendant | (BPS-03) | 1 | 1 | 263,000 | 263,000 |
| L055-M Lecture Theatre Attendant | (BPS-02) | 2 | 2 | 478,000 | 478,000 |
| B015 Bearer | (BPS-01) | 16 | 16 | 2,438,000 | 3,364,000 |
| C112-M Chowkidar | (BPS-01) | 10 | 10 | 1,387,000 | 1,387,000 |
| C193-M Cook | (BPS-01) | 2 | 2 | 312,000 | 312,000 |
| D089-M Despatch Rider | (BPS-01) | 1 | 1 | 111,000 | 111,000 |
| G025-M Gatekeeper | (BPS-01) | 5 | 5 | 386,000 | 386,000 |
| L069-M Library Attendant | (BPS-01) | 1 | 1 | 115,000 | 115,000 |
| M019-M Mali | (BPS-01) | 2 | 2 | 330,000 | 330,000 |
| M046-M Masalchi | (BPS-01) | 2 | 2 | 445,000 | 445,000 |
| N006-M Naib Qasid | (BPS-01) | 3 | 3 | 397,000 | 397,000 |
| S311-M Sanitary Worker | (BPS-01) | 14 | 14 | 2,336,000 | 2,336,000 |
| T033-M Telephone Attendant | (BPS-01) | 1 | 1 | 201,000 | 201,000 |
| A012 | TOTAL ALLOWANCES | | | <u>61,042,000</u> | <u>54,312,000</u> |
| | | | | | <u>74,772,000</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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4157 | De-montmorency College of Dentistry Lahore | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>60,906,000</u> | <u>54,087,000</u> | <u>74,636,000</u> |
| A01201 | Senior Post Allowance | | 60,000 | 60,000 | 53,000 |
| A01202 | House Rent Allowance | | 6,927,000 | 8,372,000 | 10,080,000 |
| A01203 | Conveyance Allowance | | 6,628,000 | 5,028,000 | 6,584,000 |
| A0120D | Integrated Allowance | | 97,000 | 97,000 | 97,000 |
| A01210 | Risk Allowance | | 1,152,000 | 1,067,000 | 1,152,000 |
| A01216 | Qualification Allowance | | 2,145,000 | 1,795,000 | 2,025,000 |
| A01217 | Medical Allowance | | 4,641,000 | 3,641,000 | 4,643,000 |
| A0121B | Health Professional Allowance | | 13,285,000 | 15,085,000 | 15,760,000 |
| A0121N | Personal Allowance | | | 143,000 | 339,000 |
| A01224 | Entertainment Allowance | | 125,000 | 70,000 | 113,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 32,000 | | |
| A0122M | Adhoc Relief Allowance-2016 | | 5,837,000 | 4,937,000 | 5,856,000 |
| A0122P | Special Healthcare Allowance | | 6,120,000 | 5,620,000 | 5,380,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 6,805,000 | 6,305,000 | 6,885,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 8,629,000 |
| A01252 | Non Practicing Allowance | | 3,216,000 | 11,000 | 3,216,000 |
| A01253 | Science Teaching Allowance | | 2,820,000 | 1,520,000 | 2,820,000 |
| A01270 | Others | | <u>1,016,000</u> | <u>336,000</u> | <u>1,004,000</u> |
| 027 | Personal Allowance | | 330,000 | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 686,000 | 336,000 | 1,004,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>136,000</u> | <u>225,000</u> | <u>136,000</u> |
| A01273 | Honoraria | | 75,000 | 225,000 | 75,000 |
| A01274 | Medical Charges | | 60,000 | | 60,000 |
| A01278 | Leave Salary | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>15,050,000</u> | <u>13,282,000</u> | <u>13,543,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>190,000</u> | <u>148,000</u> | <u>171,000</u> |
| A03201 | Postage and Telegraph | | 40,000 | | 36,000 |
| A03202 | Telephone and Trunk Call | | 150,000 | 148,000 | 135,000 |
| A033 | TOTAL UTILITIES | | <u>2,550,000</u> | <u>2,500,000</u> | <u>2,295,000</u> |
| A03301 | Gas | | 10,000 | | 9,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4157 | De-montmorency College of Dentistry Lahore | | | | |
| A03302 | Water | | 10,000 | | 9,000 |
| A03303 | Electricity | | 2,500,000 | 2,500,000 | 2,250,000 |
| A03304 | Hot and Cold Weather Charges | | 30,000 | | 27,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>30,000</u> | <u>3,000</u> | <u>27,000</u> |
| A03407 | Rates and Taxes | | 30,000 | 3,000 | 27,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>510,000</u> | <u>289,000</u> | <u>458,000</u> |
| A03805 | Travelling Allowance | | 80,000 | | 72,000 |
| A03806 | Transportation of Goods | | 25,000 | 3,000 | 22,000 |
| A03807 | P.O.L Charges | | 380,000 | 286,000 | 342,000 |
| A03809 | CNG Charges (Govt) | | 25,000 | | 22,000 |
| A039 | TOTAL GENERAL | | <u>11,770,000</u> | <u>10,342,000</u> | <u>10,592,000</u> |
| A03901 | Stationery | | 180,000 | 136,000 | 162,000 |
| A03902 | Printing and Publication | | 90,000 | 45,000 | 81,000 |
| A03905 | Newspapers Periodicals and Books | | 2,000,000 | 1,007,000 | 1,800,000 |
| A03906 | Uniforms and Protective Clothing | | 55,000 | | 49,000 |
| A03907 | Advertising & Publicity | | 110,000 | 56,000 | 99,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 55,000 | | 49,000 |
| A03919 | Payments to Others for Service Rendered | | 7,000,000 | 7,000,000 | 6,300,000 |
| A03942 | Cost of Other Stores | | <u>1,900,000</u> | <u>1,756,000</u> | <u>1,710,000</u> |
| 001 | Cost of Other Stores | | 1,900,000 | 1,756,000 | |
| A03970 | Others | | <u>380,000</u> | <u>342,000</u> | <u>342,000</u> |
| 034 | Disposable Items | | 380,000 | 342,000 | 342,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A041 | TOTAL PENSION | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 600,000 | 600,000 | 600,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4157 | De-montmorency College of Dentistry Lahore | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,500,000</u> | <u>3,400,000</u> | <u>1,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,500,000</u> | <u>3,400,000</u> | <u>1,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,500,000 | 3,400,000 | 1,500,000 |
| A06 | TOTAL TRANSFERS | | <u>66,401,000</u> | <u>61,216,000</u> | <u>70,970,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>66,401,000</u> | <u>61,216,000</u> | <u>70,970,000</u> |
| A06101 | Merit | | 90,000 | 72,000 | 81,000 |
| A06102 | Others | | 66,311,000 | 61,144,000 | 70,889,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>5,000</u> | | <u>5,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>2,000</u> | | <u>2,000</u> |
| A09201 | Hardware | | 1,000 | | 1,000 |
| A09203 | I.T. Equipment | | 1,000 | | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | | <u>1,000</u> |
| A09501 | Transport | | 1,000 | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | | <u>1,000</u> |
| A09601 | Plant and Machinery | | 1,000 | | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000</u> | | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,310,000</u> | <u>1,373,000</u> | <u>2,079,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4157 | De-montmorency College of Dentistry Lahore | | | | |
| A130 | TOTAL TRANSPORT | | <u>160,000</u> | <u>120,000</u> | <u>144,000</u> |
| A13001 | Transport | | 160,000 | 120,000 | 144,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>900,000</u> | <u>312,000</u> | <u>810,000</u> |
| A13101 | Machinery and Equipment | | 300,000 | 226,000 | 270,000 |
| A13102 | Medical and Laboratory Equipments | | 600,000 | 86,000 | 540,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>50,000</u> | <u>38,000</u> | <u>45,000</u> |
| A13201 | Furniture and Fixture | | 50,000 | 38,000 | 45,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,100,000</u> | <u>827,000</u> | <u>990,000</u> |
| A13301 | Office Buildings | | 1,100,000 | 827,000 | 990,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100,000</u> | <u>76,000</u> | <u>90,000</u> |
| A13701 | Hardware | | 50,000 | 38,000 | 45,000 |
| A13702 | Software | | 50,000 | 38,000 | 45,000 |
| De-montmorency College of Dentistry Lahore | | | 215,744,000 | 199,513,000 | 249,977,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4158 | Provincial Health Development Centre | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>35,142,000</u> | <u>21,925,000</u> | <u>38,026,000</u> |
| A011 | TOTAL PAY | 51 | 52 | <u>19,578,000</u> | <u>18,967,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 20 | <u>12,492,000</u> | <u>8,253,000</u> |
| A01101 | Total Basic Pay of Officers | 19 | 20 | <u>12,423,000</u> | <u>8,223,000</u> |
| D100-M | Director (BPS-20) | 1 | 1 | 1,208,000 | 1,618,000 |
| A020-M | Additional Director (BPS-19) | 1 | 1 | 1,464,000 | 988,000 |
| A128-M | Assistant Chief (BPS-18) | 1 | 1 | 618,000 | 618,000 |
| C289-M | Course Director (BPS-18) | 2 | 2 | 2,063,000 | 1,650,000 |
| P240-M | Programme Director (BPS-18) | 3 | 3 | 1,854,000 | 1,854,000 |
| C289-M | Course Director (BPS-17) | 1 | 1 | 491,000 | 491,000 |
| H136-M | Health & Nutrition Education Officer (BPS-17) | 1 | 1 | 905,000 | 905,000 |
| L066-M | Librarian (BPS-17) | 1 | 1 | 491,000 | 491,000 |
| R059-M | Research Officer (BPS-17) | 2 | 2 | 1,120,000 | 1,120,000 |
| S282 | Superintendent (BPS-17) | | 1 | | 460,000 |
| A012-M | Accounts Officer (BPS-16) | 1 | 1 | 310,000 | 310,000 |
| A097-M | Assistant (BPS-16) | 2 | 2 | 621,000 | 620,000 |
| C173-M | Computer Operator (BPS-16) | 1 | 1 | 310,000 | 620,000 |
| R059-M | Research Officer (BPS-16) | 2 | 2 | 968,000 | 310,000 |
| A01102 | Personal pay | | | 69,000 | 30,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 32 | 32 | <u>7,086,000</u> | <u>5,176,000</u> |
| A01151 | Total Basic Pay of Other Staff | 32 | 32 | <u>7,076,000</u> | <u>5,176,000</u> |
| S216-M | Stenographer (BPS-12) | 1 | 1 | 267,000 | 267,000 |
| A359-M | Accountant/Cashier (BPS-11) | 1 | 1 | 426,000 | 414,000 |
| H103-M | House Keeper (BPS-09) | 1 | 1 | 181,000 | 181,000 |
| S078-M | Senior Clerk (BPS-09) | 1 | 1 | 359,000 | 359,000 |

**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 |
|--|---|-----------|---------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4158 | Provincial Health Development Centre | | | | |
| A337-M Assistant Librarian | (BPS-08) | 1 | 1 | 350,000 | 348,000 |
| J019-M Junior Clerk | (BPS-07) | 1 | 1 | 305,000 | 305,000 |
| D186-M Driver | (BPS-05) | 4 | 4 | 1,042,000 | 853,000 |
| E034-M Electrician | (BPS-05) | 1 | 1 | 333,000 | 158,000 |
| B015-M Bearer | (BPS-02) | 8 | 8 | 1,708,000 | 1,746,000 |
| C112-M Chowkidar | (BPS-02) | 2 | 2 | 347,000 | 348,000 |
| C193-M Cook | (BPS-02) | 3 | 3 | 530,000 | 537,000 |
| M019-M Mali | (BPS-02) | 2 | 2 | 384,000 | 391,000 |
| N006-M Naib Qasid | (BPS-02) | 4 | 4 | 502,000 | 555,000 |
| S311-M Sanitary Worker | (BPS-02) | 2 | 2 | 342,000 | 342,000 |
| A01152 Personal pay | | | | 10,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>15,564,000</u> | <u>8,496,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>15,306,000</u> | <u>8,441,000</u> |
| A01201 Senior Post Allowance | | | | 14,000 | 15,000 |
| A01202 House Rent Allowance | | | | 1,677,000 | 2,617,000 |
| A01203 Conveyance Allowance | | | | 1,866,000 | 1,956,000 |
| A0120D Integrated Allowance | | | | 32,000 | 32,000 |
| A01210 Risk Allowance | | | | 378,000 | 306,000 |
| A01217 Medical Allowance | | | | 1,253,000 | 1,282,000 |
| A0121B Health Professional Allowance | | | | 2,442,000 | 2,913,000 |
| A0121N Personal Allowance | | | | 49,000 | 42,000 |
| A01224 Entertainment Allowance | | | | 6,000 | 7,000 |
| A01225 Instructional Allowance | | | | 720,000 | 600,000 |
| A01226 Computer Allowance | | | | 18,000 | 18,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 40,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | 1,500,000 | 1,447,000 |
| A0122P Special Healthcare Allowance | | | | 840,000 | 960,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,899,000 | 1,825,000 |
| A01238 Charge Allowance | | | | 80,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 962,000 |
| A01252 Non Practicing Allowance | | | | 720,000 | 768,000 |
| A01270 Others | | | | <u>1,812,000</u> | <u>2,133,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 1,812,000 | 2,133,000 |

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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4158 | Provincial Health Development Centre | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>258,000</u> | <u>55,000</u> | <u>273,000</u> |
| A01273 | Honoraria | | 35,000 | 35,000 | 50,000 |
| A01274 | Medical Charges | | 216,000 | 20,000 | 216,000 |
| A01278 | Leave Salary | | 7,000 | | 7,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,605,000</u> | <u>1,327,000</u> | <u>3,520,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>301,000</u> | <u>110,000</u> | <u>270,000</u> |
| A03201 | Postage and Telegraph | | 35,000 | 10,000 | 31,000 |
| A03202 | Telephone and Trunk Call | | 266,000 | 100,000 | 239,000 |
| A033 | TOTAL UTILITIES | | <u>1,548,000</u> | <u>51,000</u> | <u>1,392,000</u> |
| A03301 | Gas | | 217,000 | | 195,000 |
| A03303 | Electricity | | 1,331,000 | 51,000 | 1,197,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>23,000</u> | <u>3,000</u> | <u>20,000</u> |
| A03407 | Rates and Taxes | | 23,000 | 3,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>923,000</u> | <u>362,000</u> | <u>830,000</u> |
| A03805 | Travelling Allowance | | 220,000 | 20,000 | 198,000 |
| A03806 | Transportation of Goods | | 9,000 | | 8,000 |
| A03807 | P.O.L Charges | | 600,000 | 340,000 | 540,000 |
| A03808 | Conveyance Charges | | 94,000 | 2,000 | 84,000 |
| A039 | TOTAL GENERAL | | <u>1,810,000</u> | <u>801,000</u> | <u>1,008,000</u> |
| A03901 | Stationery | | 314,000 | 314,000 | 199,000 |
| A03902 | Printing and Publication | | <u>67,000</u> | <u>67,000</u> | <u>60,000</u> |
| 001 | Printing and Publications | | | 67,000 | |
| A03905 | Newspapers Periodicals and Books | | 121,000 | 12,000 | 108,000 |
| A03906 | Uniforms and Protective Clothing | | 42,000 | 21,000 | 37,000 |
| A03907 | Advertising & Publicity | | 14,000 | | 12,000 |

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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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4158 | Provincial Health Development Centre | | | | |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | <u>350,000</u> | <u>50,000</u> | <u>262,000</u> |
| 001 | Payments to Govt. Dept. | | | 50,000 | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 74,000 | | 66,000 |
| A03919 | Payments to Others for Service Rendered | | 500,000 | | |
| A03942 | Cost of Other Stores | | <u>100,000</u> | <u>75,000</u> | <u>27,000</u> |
| 001 | Cost of Other Stores | | | 75,000 | |
| A03955 | Computer Stationary | | | | 45,000 |
| A03970 | Others | | <u>228,000</u> | <u>262,000</u> | <u>192,000</u> |
| 001 | Others | | 200,000 | 260,000 | 167,000 |
| 008 | Bedding & Clothing | | 28,000 | 2,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,812,000</u> | <u>623,000</u> | <u>300,000</u> |
| A041 | TOTAL PENSION | | <u>1,812,000</u> | <u>623,000</u> | <u>300,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 1,812,000 | 623,000 | 300,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,000,000</u> | | <u>2,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 2,000,000 | | 2,000,000 |
| A06 | TOTAL TRANSFERS | | <u>212,000</u> | <u>137,000</u> | <u>225,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>212,000</u> | <u>137,000</u> | <u>225,000</u> |
| A06301 | Entertainments & Gifts | | 212,000 | 137,000 | 225,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>97,000</u> | <u>35,000</u> | <u>93,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>97,000</u> | <u>35,000</u> | <u>93,000</u> |
| A09201 | Hardware | | 30,000 | 15,000 | 40,000 |
| A09202 | Software | | 67,000 | 20,000 | 53,000 |

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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 |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4158 | Provincial Health Development Centre | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>746,000</u> | <u>372,000</u> | <u>714,000</u> |
| A130 | TOTAL TRANSPORT | | <u>200,000</u> | <u>262,000</u> | <u>225,000</u> |
| A13001 | Transport | | 200,000 | 262,000 | 225,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>156,000</u> | <u>110,000</u> | <u>140,000</u> |
| A13101 | Machinery and Equipment | | 140,000 | 110,000 | 126,000 |
| A13102 | Medical and Laboratory Equipments | | 16,000 | | 14,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>26,000</u> | | <u>23,000</u> |
| A13201 | Furniture and Fixture | | 26,000 | | 23,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>364,000</u> | | <u>326,000</u> |
| A13301 | Office Buildings | | 364,000 | | 326,000 |
| Provincial Health Development Centre | | | 44,614,000 | 24,419,000 | 44,878,000 |

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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 | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | |
| LQ4394 | School of Allied Health Sciences Children | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>29,080,000</u> | <u>1,170,000</u> | <u>32,020,000</u> | |
| A011 | TOTAL PAY | 50 | 50 | <u>15,550,000</u> | <u>630,000</u> | <u>15,850,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 27 | 27 | <u>11,170,000</u> | <u>180,000</u> | <u>11,310,000</u> |
| A01101 | Total Basic Pay of Officers | 27 | 27 | <u>11,170,000</u> | <u>180,000</u> | <u>11,310,000</u> |
| P133 | Principal (BPS-19) | 1 | 1 | 740,000 | | 740,000 |
| V017 | Vice Principal (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| C140 | Clinical Psychologist (BPS-17) | 1 | 1 | 380,000 | | 380,000 |
| D028 | Demonstrator (BPS-17) | 3 | 3 | 1,370,000 | | 1,510,000 |
| L013 | Laboratory Technologist (BPS-17) | 2 | 2 | 760,000 | | 760,000 |
| L057 | Lecturer (BPS-17) | 7 | 7 | 2,660,000 | | 2,660,000 |
| P060 | Physiotherapist (BPS-17) | 1 | 1 | 380,000 | | 380,000 |
| S282 | Superintendent (BPS-17) | 1 | 1 | 740,000 | | 740,000 |
| T140 | Tutors/Coordinator (Lab Work) (BPS-17) | 9 | 9 | 3,420,000 | | 3,420,000 |
| S078 | Senior Clerk (BPS-16) | 1 | 1 | 240,000 | | 240,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 23 | 23 | <u>4,380,000</u> | <u>450,000</u> | <u>4,540,000</u> |
| A01151 | Total Basic Pay of Other Staff | 23 | 23 | <u>4,380,000</u> | <u>450,000</u> | <u>4,540,000</u> |
| S216 | Stenographer (BPS-15) | 1 | 1 | 240,000 | | 240,000 |
| A291 | Assistant-Cum-Accountant (BPS-14) | 1 | 1 | 310,000 | | 310,000 |
| C172 | Computer Key Operator (BPS-12) | 2 | 2 | 490,000 | | 490,000 |
| J019 | Junior Clerk (BPS-11) | 2 | 2 | 370,000 | | 370,000 |
| L068 | Library Assistant (BPS-11) | 2 | 2 | 500,000 | | 660,000 |
| A314 | Audiovisuals Operator (BPS-09) | 2 | 2 | 370,000 | | 370,000 |
| D186 | Driver (BPS-05) | 2 | 2 | 420,000 | | 420,000 |
| N006 | Naib Qasid (BPS-03) | 2 | 2 | 470,000 | | 470,000 |
| B112 | Bus Helper (BPS-02) | 1 | 1 | 150,000 | | 150,000 |

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|---|--|----------|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | |
| LQ4394 | School of Allied Health Sciences Children | | | | | | |
| L006 | Laboratory Attendant | (BPS-02) | 4 | 4 | 520,000 | | 520,000 |
| N006 | Naib Qasid | (BPS-02) | 2 | 2 | 240,000 | | 240,000 |
| S311 | Sanitary Worker | (BPS-02) | 2 | 2 | 300,000 | | 300,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>13,530,000</u> | <u>540,000</u> | <u>16,170,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>13,530,000</u> | <u>540,000</u> | <u>16,170,000</u> |
| A01202 | House Rent Allowance | | | | 1,930,000 | 100,000 | 2,900,000 |
| A01203 | Conveyance Allowance | | | | 2,210,000 | 85,000 | 2,230,000 |
| A0120D | Integrated Allowance | | | | 40,000 | | 40,000 |
| A01210 | Risk Allowance | | | | 200,000 | 20,000 | 200,000 |
| A01216 | Qualification Allowance | | | | 120,000 | | 120,000 |
| A01217 | Medical Allowance | | | | 1,050,000 | 50,000 | 1,050,000 |
| A0121B | Health Professional Allowance | | | | 1,490,000 | | 1,500,000 |
| A0121N | Personal Allowance | | | | | 15,000 | |
| A01224 | Entertainment Allowance | | | | 10,000 | | 10,000 |
| A01226 | Computer Allowance | | | | 20,000 | | 20,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 1,270,000 | 55,000 | 1,260,000 |
| A0122P | Special Healthcare Allowance | | | | 540,000 | | 540,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,500,000 | 65,000 | 1,520,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 70,000 | 1,520,000 |
| A01252 | Non Practicing Allowance | | | | 270,000 | | 270,000 |
| A01270 | Others | | | | <u>2,880,000</u> | <u>80,000</u> | <u>2,990,000</u> |
| 027 | Personal Allowance | | | | 130,000 | 80,000 | 130,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 2,750,000 | | 2,860,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>3,490,000</u> | <u>3,165,000</u> | <u>3,141,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>40,000</u> | <u>30,000</u> | <u>36,000</u> |
| A03201 | Postage and Telegraph | | | | 20,000 | 10,000 | 18,000 |
| A03202 | Telephone and Trunk Call | | | | 20,000 | 20,000 | 18,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>20,000</u> | <u>15,000</u> | <u>18,000</u> |
| A03805 | Travelling Allowance | | | | 20,000 | 15,000 | 18,000 |

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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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4394 | School of Allied Health Sciences Children | | | | |
| A039 | TOTAL GENERAL | | <u>3,430,000</u> | <u>3,120,000</u> | <u>3,087,000</u> |
| A03901 | Stationery | | 410,000 | 309,000 | 369,000 |
| A03902 | Printing and Publication | | 120,000 | 60,000 | 108,000 |
| A03905 | Newspapers Periodicals and Books | | 110,000 | | 99,000 |
| A03907 | Advertising & Publicity | | 50,000 | 50,000 | 45,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 40,000 | | 36,000 |
| A03919 | Payments to Others for Service Rendered | | 2,500,000 | 2,500,000 | 2,250,000 |
| A03942 | Cost of Other Stores | | <u>120,000</u> | <u>120,000</u> | <u>108,000</u> |
| 001 | Cost of Other Stores | | 120,000 | 120,000 | |
| A03970 | Others | | <u>80,000</u> | <u>81,000</u> | <u>72,000</u> |
| 001 | Others | | 80,000 | 81,000 | 72,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>100,000</u> | | <u>380,000</u> |
| A041 | TOTAL PENSION | | <u>100,000</u> | | <u>380,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 100,000 | | 380,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>400,000</u> | | <u>1,260,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>400,000</u> | | <u>1,260,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 400,000 | | 1,260,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>50,000</u> | <u>25,000</u> | <u>40,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09203 | I.T. Equipment | | 10,000 | 5,000 | 8,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09404 | Medical And Laboratory Equipment | | 10,000 | 5,000 | 8,000 |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4394 | School of Allied Health Sciences Children | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09501 | Transport | | 10,000 | 5,000 | 8,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09601 | Plant and Machinery | | 10,000 | 5,000 | 8,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | <u>5,000</u> | <u>8,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 10,000 | 5,000 | 8,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>150,000</u> | <u>54,000</u> | <u>135,000</u> |
| A130 | TOTAL TRANSPORT | | <u>30,000</u> | <u>23,000</u> | <u>27,000</u> |
| A13001 | Transport | | 30,000 | 23,000 | 27,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | <u>8,000</u> | <u>45,000</u> |
| A13101 | Machinery and Equipment | | 10,000 | 8,000 | 9,000 |
| A13102 | Medical and Laboratory Equipments | | 40,000 | | 36,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>30,000</u> | <u>23,000</u> | <u>27,000</u> |
| A13201 | Furniture and Fixture | | 30,000 | 23,000 | 27,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>40,000</u> | | <u>36,000</u> |
| A13301 | Office Buildings | | 40,000 | | 36,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |

| | | | | | |
|---------------|---|--|----|----|----|
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4394 | School of Allied Health Sciences Children | | | | |

| | | | | | |
|--|--|--|------------|-----------|------------|
| School of Allied Health Sciences Children | | | 33,270,000 | 4,414,000 | 36,976,000 |
|--|--|--|------------|-----------|------------|

**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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4505 | University of Health Sciences | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>25,000,000</u> | <u>45,182,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>25,000,000</u> | <u>45,182,000</u> | |
| A05270 | To Others | | 25,000,000 | 45,182,000 | |
| University of Health Sciences | | | 25,000,000 | 45,182,000 | |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4559 | College of Nursing KEMU Lahore | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>41,859,000</u> | <u>54,643,000</u> | <u>49,647,000</u> |
| A011 | TOTAL PAY | 56 | 57 | <u>27,059,000</u> | <u>30,935,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 29 | 30 | <u>21,986,000</u> | <u>26,862,000</u> |
| A01101 | Total Basic Pay of Officers | 29 | 30 | <u>21,834,000</u> | <u>26,634,000</u> |
| P133-F | Principal (BPS-20) | 1 | 1 | 1,456,000 | 1,510,000 |
| S392 | Sr. Nursing Instructor (BPS-18) | | 1 | | 604,000 |
| A223-F | Assistant Nursing Instructor (BPS-17) | 3 | 3 | 1,797,000 | 2,383,000 |
| C137-F | Clinical Instructor (BPS-17) | 9 | 9 | 7,054,000 | 7,179,000 |
| H046-F | Head Nurse (BPS-17) | 1 | 1 | 574,000 | 629,000 |
| L066-M | Librarian (BPS-17) | 1 | 1 | 484,000 | 380,000 |
| N040-F | Nursing Instructor (BPS-17) | 12 | 12 | 9,468,000 | 9,010,000 |
| O008 | Office Superintendent (BPS-17) | 1 | 1 | 601,000 | 657,000 |
| H024-M | Head Clerk (BPS-16) | 1 | 1 | 400,000 | 243,000 |
| A01102 | Personal pay | | | 152,000 | 228,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 27 | 27 | <u>5,073,000</u> | <u>4,073,000</u> |
| A01151 | Total Basic Pay of Other Staff | 27 | 27 | <u>5,073,000</u> | <u>4,073,000</u> |
| S216-M | Stenographer (BPS-15) | 1 | | 486,000 | |
| A034-M | Administrative-Cum-Accoun (BPS-14) | | 1 | | 394,000 |
| A334-M | Accountant (BPS-14) | 1 | | 356,000 | |
| S078-M | Senior Clerk (BPS-14) | 2 | 2 | 653,000 | 563,000 |
| S216-M | Stenographer (BPS-14) | | 1 | | 522,000 |
| J019-F | Junior Clerk (BPS-11) | 3 | 3 | 738,000 | 471,000 |
| J019-M | Junior Clerk (BPS-11) | 1 | 1 | 326,000 | 347,000 |
| D186-M | Driver (BPS-04) | 2 | 2 | 264,000 | 286,000 |
| N006-M | Naib Qasid (BPS-02) | | 5 | | 733,000 |

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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 |
|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4559 | College of Nursing KEMU Lahore | | | | |
| S311-M Sanitary Worker | (BPS-02) | 3 | | | 508,000 |
| A324-F Ayas | (BPS-01) | 3 | 3 | 357,000 | 362,000 |
| C112-M Chowkidar | (BPS-01) | 4 | 4 | 476,000 | 500,000 |
| M019-M Mali | (BPS-01) | 1 | 1 | 119,000 | 125,000 |
| N006-M Naib Qasid | (BPS-01) | 5 | | 706,000 | |
| S059-M Security Guard | (BPS-01) | 1 | 1 | 119,000 | 125,000 |
| S311-M Sanitary Worker | (BPS-01) | 3 | | 473,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>14,800,000</u> | <u>23,708,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>14,280,000</u> | <u>23,188,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | 2,099,000 | 3,174,000 |
| A01203 | Conveyance Allowance | | | 2,397,000 | 2,267,000 |
| A01208 | Dress Allowance | | | 655,000 | 815,000 |
| A0120D | Integrated Allowance | | | 70,000 | 70,000 |
| A01210 | Risk Allowance | | | 342,000 | 307,000 |
| A01217 | Medical Allowance | | | 1,533,000 | 1,533,000 |
| A0121N | Personal Allowance | | | 93,000 | 99,000 |
| A01224 | Entertainment Allowance | | | 7,000 | 7,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 2,245,000 | 2,455,000 |
| A0122V | Nursing Professional Allowance | | | 108,000 | 6,848,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 2,687,000 | 3,087,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 2,867,000 |
| A01251 | Mess Allowance | | | 2,028,000 | 2,510,000 |
| A01270 | Others | | | <u>1,000</u> | <u>1,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000 | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>520,000</u> | <u>520,000</u> |
| A01273 | Honoraria | | | 300,000 | 300,000 |
| A01274 | Medical Charges | | | 200,000 | 20,000 |
| A01278 | Leave Salary | | | 20,000 | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>2,384,000</u> | <u>830,000</u> |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4559 | College of Nursing KEMU Lahore | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>60,000</u> | <u>59,000</u> | <u>58,000</u> |
| A03201 | Postage and Telegraph | | 25,000 | 12,000 | 22,000 |
| A03202 | Telephone and Trunk Call | | 35,000 | 47,000 | 36,000 |
| A033 | TOTAL UTILITIES | | <u>1,095,000</u> | <u>138,000</u> | <u>580,000</u> |
| A03301 | Gas | | 50,000 | 60,000 | 90,000 |
| A03302 | Water | | 10,000 | 10,000 | 9,000 |
| A03303 | Electricity | | 1,000,000 | 50,000 | 450,000 |
| A03304 | Hot and Cold Weather Charges | | 35,000 | 18,000 | 31,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> |
| A03403 | Rent for Residential Building | | 2,000 | 2,000 | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>487,000</u> | <u>149,000</u> | <u>482,000</u> |
| A03805 | Travelling Allowance | | 50,000 | 38,000 | 45,000 |
| A03806 | Transportation of Goods | | 50,000 | | 90,000 |
| A03807 | P.O.L Charges | | 385,000 | 109,000 | 346,000 |
| A03808 | Conveyance Charges | | 2,000 | 2,000 | 1,000 |
| A039 | TOTAL GENERAL | | <u>740,000</u> | <u>482,000</u> | <u>865,000</u> |
| A03901 | Stationery | | 120,000 | 90,000 | 135,000 |
| A03902 | Printing and Publication | | 200,000 | 101,000 | 180,000 |
| A03905 | Newspapers Periodicals and Books | | 20,000 | 10,000 | 18,000 |
| A03907 | Advertising & Publicity | | 60,000 | 2,000 | 54,000 |
| A03917 | Law Charges | | 30,000 | 1,000 | 27,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 50,000 | 26,000 | 45,000 |
| A03919 | Payments to Others for Service Rendered | | | | 90,000 |
| A03942 | Cost of Other Stores | | <u>110,000</u> | <u>106,000</u> | <u>135,000</u> |
| 001 | Cost of Other Stores | | 110,000 | 106,000 | |
| A03955 | Computer Stationary | | | | 1,000 |
| A03970 | Others | | <u>150,000</u> | <u>146,000</u> | <u>180,000</u> |
| 001 | Others | | 150,000 | 146,000 | 180,000 |

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|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4559 | College of Nursing KEMU Lahore | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,423,000</u> | <u>2,423,000</u> | <u>4,904,000</u> |
| A041 | TOTAL PENSION | | <u>2,423,000</u> | <u>2,423,000</u> | <u>4,904,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 2,423,000 | 2,423,000 | 4,904,000 |
| 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 | | 2,000,000 | 2,000,000 | 2,000,000 |
| A06 | TOTAL TRANSFERS | | <u>75,000,000</u> | <u>79,563,000</u> | <u>71,315,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>75,000,000</u> | <u>79,563,000</u> | <u>71,315,000</u> |
| A06102 | Others | | <u>75,000,000</u> | <u>79,563,000</u> | <u>71,315,000</u> |
| 001 | Others | | | 79,563,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>6,000</u> | <u>6,000</u> | <u>249,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>3,000</u> | <u>3,000</u> | <u>88,000</u> |
| A09201 | Hardware | | 1,000 | 1,000 | 24,000 |
| A09202 | Software | | 1,000 | 1,000 | 40,000 |
| A09203 | I.T. Equipment | | 1,000 | 1,000 | 24,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | 1,000 | 1,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | <u>1,000</u> | <u>80,000</u> |
| A09601 | Plant and Machinery | | 1,000 | 1,000 | 80,000 |

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|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4559 | College of Nursing KEMU Lahore | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000</u> | <u>1,000</u> | <u>80,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 80,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>400,000</u> | <u>300,000</u> | <u>360,000</u> |
| A130 | TOTAL TRANSPORT | | <u>120,000</u> | <u>90,000</u> | <u>108,000</u> |
| A13001 | Transport | | 120,000 | 90,000 | 108,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>90,000</u> | <u>108,000</u> |
| A13101 | Machinery and Equipment | | 60,000 | 45,000 | 54,000 |
| A13102 | Medical and Laboratory Equipments | | 60,000 | 45,000 | 54,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>60,000</u> | <u>45,000</u> | <u>54,000</u> |
| A13201 | Furniture and Fixture | | 60,000 | 45,000 | 54,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A13301 | Office Buildings | | 100,000 | 75,000 | 90,000 |
| College of Nursing KEMU Lahore | | | 124,072,000 | 139,765,000 | 130,461,000 |

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|---|---|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>265,237,000</u> | <u>197,022,000</u> | <u>361,605,000</u> |
| A011 | TOTAL PAY | <u>269</u> | <u>598</u> | <u>88,641,000</u> | <u>131,499,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>107</u> | <u>209</u> | <u>55,161,000</u> | <u>66,137,000</u> |
| A01101 | Total Basic Pay of Officers | <u>107</u> | <u>209</u> | <u>55,161,000</u> | <u>65,842,000</u> |
| D100-M | Director (BPS-20) | | 1 | | 238,000 |
| D228-M | Director/Principal (BPS-20) | 1 | 1 | 1,000,000 | 1,575,000 |
| D740-M | Director Surgical (BPS-20) | | 1 | | 238,000 |
| D775-M | Director (MCH Technology) (BPS-20) | 1 | 1 | 600,000 | 160,000 |
| A020 | Additional Director (BPS-19) | | 2 | | 2,200,000 |
| A616 | Additional Director (Cardic Perfussion) (BPS-19) | | 1 | | 270,000 |
| A617 | Additional Director (Cardiology) (BPS-19) | | 1 | | 250,000 |
| A617-M | Additional Director (Cardiology) (BPS-19) | 1 | | 500,000 | |
| A625 | Additional Director (Management) (BPS-19) | | 1 | | 1,435,000 |
| A625-M | Additional Director (Management) (BPS-19) | 2 | | 1,271,000 | |
| A626-M | Additional Director (MCH) (BPS-19) | 1 | 1 | 500,000 | 250,000 |
| A628-M | Additional Director (Nuclear Medicine) (BPS-19) | 1 | 1 | 833,000 | 1,535,000 |
| A629-M | Additional Director (Nutrition) (BPS-19) | 1 | 1 | 500,000 | 250,000 |
| A632-M | Additional Director (Pathology) (BPS-19) | 1 | 1 | 671,000 | 238,000 |
| A634-M | Additional Director (Pharmacy) (BPS-19) | | 1 | | 238,000 |
| A638-M | Additional Director (Physiotherapy) (BPS-19) | | 1 | | 238,000 |
| A641-M | Additional Director (Public Health) (BPS-19) | 1 | 1 | 833,000 | 1,535,000 |

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|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A646-M Additional Director (Urology) | (BPS-19) | 1 | 500,000 | | |
| A805-M Additional Director Research (Surgical) | (BPS-19) | 1 | 833,000 | 1 | 1,535,000 |
| A806-M Addl. Director (Examination)/Deputy | (BPS-19) | 1 | 833,000 | | |
| A843-M Addl: Dir (Pharmacy Technology) | (BPS-19) | 1 | 833,000 | 1 | 1,535,000 |
| A844-M Addl: Dir (Research Pharmacy Technology) | (BPS-19) | 1 | 833,000 | 1 | 1,535,000 |
| D228 Director/Principal | (BPS-19) | | | 5 | 1,248,000 |
| D740 Director Surgical | (BPS-19) | 1 | 671,000 | | |
| D741-M Director Radiography & Imaging | (BPS-19) | 1 | 500,000 | | |
| D051 Deputy Director | (BPS-18) | | | 3 | 1,424,000 |
| D051-M Deputy Director | (BPS-18) | | | 1 | 250,000 |
| D545 Deputy Director (Anatomy) | (BPS-18) | 1 | 500,000 | | |
| D545-M Deputy Director (Anatomy) | (BPS-18) | | | 1 | 250,000 |
| D549 Deputy Director (Bio-Chemistry) | (BPS-18) | 1 | 500,000 | | |
| D549-M Deputy Director (Bio-Chemistry) | (BPS-18) | | | 1 | 250,000 |
| D554-M Deputy Director (Dental) | (BPS-18) | 1 | 701,000 | 1 | 710,000 |
| D557 Deputy Director (English) | (BPS-18) | 1 | 500,000 | | |
| D557-M Deputy Director (English) | (BPS-18) | | | 1 | 250,000 |
| D559-M Deputy Director (Islamic Studies) | (BPS-18) | 1 | 500,000 | 1 | 250,000 |
| D560 Deputy Director (Management) | (BPS-18) | | | 5 | 3,124,000 |
| D560-M Deputy Director (Management) | (BPS-18) | 2 | 701,000 | | |
| D561-F Deputy Director (MCH) | (BPS-18) | 1 | 500,000 | 1 | 250,000 |
| D563-M Deputy Director (Nuclear Medicine) | (BPS-18) | 1 | 701,000 | 1 | 710,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| D566-M Deputy Director (Pak Studies) (BPS-18) | 1 | 1 | 500,000 | | 250,000 |
| D567 Deputy Director (Research Pharmacy) (BPS-18) | | 1 | | | 698,000 |
| D569 Deputy Director (Pharmacy) (BPS-18) | | 1 | | | 1,353,000 |
| D572 Deputy Director (Physiology) (BPS-18) | 1 | | 500,000 | | |
| D572-M Deputy Director (Physiology) (BPS-18) | | 1 | | | 250,000 |
| D573-M Deputy Director (Physiotherapy) (BPS-18) | 1 | 1 | 701,000 | | 710,000 |
| D576-M Deputy Director (Public Health) (BPS-18) | 1 | 1 | 701,000 | | 710,000 |
| D577-M Deputy Director (Radiography) (BPS-18) | 1 | 1 | 701,000 | | 710,000 |
| D580-M Deputy Director (Surgical) (BPS-18) | 1 | 1 | 701,000 | | 710,000 |
| D590-M Deputy Director (Finance) (BPS-18) | 1 | | 701,000 | | |
| D746-M Dy. Director Research (Pathology) (BPS-18) | 1 | | 701,000 | | |
| D747-M Dy. Director Examination (Pathology) (BPS-18) | 1 | | 701,000 | | |
| D771 Deputy Director (Urdu) (BPS-18) | 1 | | 500,000 | | |
| D776-M Dy. Dir. (Research Pharmacy Technology) (BPS-18) | 1 | 1 | 701,000 | | 710,000 |
| D777-M Dy. Dir. (Pharmacy Technology) (BPS-18) | 1 | 1 | 701,000 | | 710,000 |
| S090-M Senior Law Officer (BPS-18) | 1 | 2 | 500,000 | | 770,000 |
| A032-M Administrative Officer (BPS-17) | 1 | | 646,000 | | |
| A146-M Assistant Director (BPS-17) | | 1 | | | 140,000 |
| A670 Assistant Director (Anatomy) (BPS-17) | 1 | 5 | 400,000 | | 2,815,000 |
| A674 Assistant Director (Bio-Chemistry) (BPS-17) | | 3 | | | 2,403,000 |

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|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A677-M | Assistant Director (Cardiology) | (BPS-17) | 1 | 1 | 400,000 |
| A682 | Assistant Director (English) | (BPS-17) | 1 | | 400,000 |
| A682-M | Assistant Director (English) | (BPS-17) | | 1 | 140,000 |
| A685 | Assistant Director (Islamic Studies) | (BPS-17) | 1 | | 500,000 |
| A685-M | Assistant Director (Islamic Studies) | (BPS-17) | | 1 | 250,000 |
| A686-M | Assistant Director (Management) | (BPS-17) | 1 | | 646,000 |
| A687-F | Assistant Director (MCH) | (BPS-17) | 1 | 1 | 400,000 |
| A687-M | Assistant Director (MCH) | (BPS-17) | 1 | 1 | 400,000 |
| A689-M | Assistant Director (Nuclear Medicine) | (BPS-17) | 2 | 2 | 1,146,000 |
| A690 | Assistant Director (Nutrition) | (BPS-17) | 1 | | 400,000 |
| A692 | Assistant Director (Pak Studies) | (BPS-17) | 1 | | 500,000 |
| A692-M | Assistant Director (Pak Studies) | (BPS-17) | | 1 | 250,000 |
| A693 | Assistant Director (Pathology) | (BPS-17) | | 2 | 2,675,000 |
| A693-M | Assistant Director (Pathology) | (BPS-17) | 3 | 3 | 1,317,000 |
| A695 | Assistant Director (Pharmacy) | (BPS-17) | | 2 | 706,000 |
| A695-M | Assistant Director (Pharmacy) | (BPS-17) | | 1 | 385,000 |
| A698 | Assistant Director (Physiology) | (BPS-17) | | 4 | 1,833,000 |
| A699-M | Assistant Director (Physiotherapy) | (BPS-17) | 2 | 2 | 1,146,000 |
| A702-M | Assistant Director (Public Health) | (BPS-17) | 2 | 2 | 1,146,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 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 | | | | |
| A703-M Assistant Director (Radiography) | (BPS-17) | 2 | 2 | 1,146,000 | 730,000 |
| A705 Assistant Director (Sociology) | (BPS-17) | | 1 | | 3,608,000 |
| A706 Assistant Director (Surgical Examination) | (BPS-17) | | 5 | | 1,127,000 |
| A706-M Assistant Director (Surgical Examination) | (BPS-17) | 2 | 2 | 1,146,000 | 730,000 |
| A707 Assistant Director (Urology) | (BPS-17) | | 1 | | 150,000 |
| A707-M Assistant Director (Urology) | (BPS-17) | 1 | | 300,000 | |
| A708-M Assistant Director(Dental) | (BPS-17) | 2 | 1 | 1,146,000 | 255,000 |
| A790-M Assistant Supervisor (EDS) | (BPS-17) | | 1 | | 140,000 |
| A807-M Assistant Director Examination (Pharmacy) | (BPS-17) | 1 | | 646,000 | |
| A841 Assistant Director (Urdu) | (BPS-17) | 1 | | 400,000 | |
| A845-M Asstt: Dir. (Pharmacy Technology) | (BPS-17) | 2 | 1 | 1,146,000 | 475,000 |
| A846-M Asstt: Dir. (Mang. Pharamcy Technology) | (BPS-17) | 1 | 1 | 300,000 | 150,000 |
| B088-M Budget and Accounts Officer | (BPS-17) | 1 | 1 | 500,000 | 186,000 |
| C176-M Computer Programmer | (BPS-17) | 1 | 1 | 500,000 | 186,000 |
| E708-M Electronic Engineer | (BPS-17) | 1 | 1 | 400,000 | 140,000 |
| I107-M Instructor (Public Health) | (BPS-17) | 2 | 2 | 500,000 | 287,000 |
| L066 Librarian | (BPS-17) | 1 | 1 | 500,000 | 186,000 |
| N069-M Network / Database Administrator | (BPS-17) | 1 | 1 | 500,000 | 186,000 |
| S282-M Superintendent | (BPS-17) | 1 | 1 | 646,000 | 355,000 |
| S746-M Superintendent (Examination) | (BPS-17) | 1 | | 646,000 | |
| A097-M Assistant | (BPS-16) | 1 | 2 | 599,000 | 426,000 |

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|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A822-M Assistant Examination (BPS-16) | 1 | 1 | 400,000 | | 240,000 |
| H024 Head Clerk (BPS-16) | | 1 | | | 1,408,000 |
| H141 Hostel Warden (BPS-16) | | 4 | | | 357,000 |
| I031-F Inspectress (BPS-16) | 1 | | 400,000 | | |
| I032 Instructor (BPS-16) | | 7 | | | 8,304,000 |
| I032-F Instructor (BPS-16) | | 1 | | | 184,000 |
| I094 Instructor (Dental) (BPS-16) | | 1 | | | 1,221,000 |
| I094-M Instructor (Dental) (BPS-16) | 3 | 3 | 1,140,000 | | 424,000 |
| I098-F Instructor (MCH) (BPS-16) | 2 | 2 | 600,000 | | 140,000 |
| I100-M Instructor (Nuclear Medicine) (BPS-16) | 2 | 2 | 541,000 | | 184,000 |
| I101 Instructor (Nutrition) (BPS-16) | | 1 | | | 130,000 |
| I101-F Instructor (Nutrition) (BPS-16) | 1 | | 300,000 | | |
| I103 Instructor (Pathology) (BPS-16) | | 14 | | | 1,402,000 |
| I103-M Instructor (Pathology) (BPS-16) | 2 | 2 | 999,000 | | 424,000 |
| I104 Instructor (Pharmacy) (BPS-16) | | 14 | | | 8,525,000 |
| I104-M Instructor (Pharmacy) (BPS-16) | | 1 | | | 184,000 |
| I107-M Instructor (Public Health) (BPS-16) | 1 | 1 | 599,000 | | 240,000 |
| I108 Instructor (Radiography) (BPS-16) | | 11 | | | 770,000 |
| I108-M Instructor (Radiography) (BPS-16) | 3 | 3 | 1,140,000 | | 424,000 |
| I109 Instructor (Surgical) (BPS-16) | | 15 | | | 451,000 |
| I109-M Instructor (Surgical) (BPS-16) | 3 | 3 | 1,171,000 | | 424,000 |
| I110-F Instructor (Urology) (BPS-16) | 1 | 1 | 280,000 | | 150,000 |
| I110-M Instructor (Urology) (BPS-16) | 1 | 1 | 280,000 | | 150,000 |
| I111-M Instructor(Physiotherapy) (BPS-16) | 2 | 2 | 541,000 | | 184,000 |
| I145-M Instructor (Mang. Pharmacy Technology) (BPS-16) | 1 | 1 | 280,000 | | 150,000 |
| I146-M Instructor (Pharmacy Technology) (BPS-16) | 2 | | 999,000 | | |

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|---|---|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | | | |
| O070 | Office Assistant | (BPS-16) | | 6 | | | 709,000 |
| S248-M | Store Supervisor | (BPS-16) | 1 | 1 | 400,000 | | 184,000 |
| A01102 | Personal pay | | | | | 295,000 | 510,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 162 | 389 | 33,480,000 | 65,362,000 | 68,250,000 |
| A01151 | Total Basic Pay of Other Staff | | 162 | 389 | 30,980,000 | 65,347,000 | 66,594,000 |
| A008-M | Accountant | (BPS-15) | | 2 | | | 181,000 |
| A334-M | Accountant | (BPS-15) | | 1 | | | 365,000 |
| S216 | Stenographer | (BPS-15) | | 8 | | | 4,330,000 |
| S216-F | Stenographer | (BPS-15) | | 1 | | | 545,000 |
| S216-M | Stenographer | (BPS-15) | 10 | 11 | 1,000,000 | | 970,000 |
| A334 | Accountant | (BPS-14) | | 3 | | | 722,000 |
| S068-M | Senior Accountant | (BPS-14) | 1 | | 278,000 | | |
| S078 | Senior Clerk | (BPS-14) | | 8 | | | 2,458,000 |
| S078-M | Senior Clerk | (BPS-14) | 3 | 3 | 791,000 | | 385,000 |
| S216-F | Stenographer | (BPS-14) | 1 | | 500,000 | | |
| S216-M | Stenographer | (BPS-14) | 1 | | 200,000 | | |
| S262-M | Sub Engineer | (BPS-14) | 1 | 1 | 300,000 | | 330,000 |
| S410-M | Security System Operator | (BPS-14) | 2 | 1 | 779,000 | | 153,000 |
| S483-M | Security Supervisor | (BPS-14) | 1 | 1 | 300,000 | | 153,000 |
| S629-F | Senior Technician (Dental) | (BPS-14) | 1 | 1 | 150,000 | | 93,000 |
| S629-M | Senior Technician (Dental) | (BPS-14) | 1 | 1 | 150,000 | | 93,000 |
| S633-F | Senior Technician (MCH) | (BPS-14) | 2 | 2 | 400,000 | | 450,000 |
| S638 | Senior Technician (Pathology) | (BPS-14) | | 2 | | | 497,000 |
| S638-F | Senior Technician (Pathology) | (BPS-14) | 1 | 1 | 150,000 | | 93,000 |

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| 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 | | | | |
| S638-M Senior Technician (Pathology) | (BPS-14) | 1 | 1 | 150,000 | 93,000 |
| S639 Senior Technician (Pharmacy) | (BPS-14) | | 1 | | 442,000 |
| S639-M Senior Technician (Pharmacy) | (BPS-14) | 1 | 1 | 150,000 | 93,000 |
| S644-F Senior Technician (Radiography) | (BPS-14) | 4 | 4 | 600,000 | 372,000 |
| S644-M Senior Technician (Radiography) | (BPS-14) | 4 | 4 | 600,000 | 372,000 |
| S645 Senior Technician (Surgical) | (BPS-14) | | 3 | | 751,000 |
| S645-F Senior Technician (Surgical) | (BPS-14) | 1 | 1 | 150,000 | 93,000 |
| S645-M Senior Technician (Surgical) | (BPS-14) | 1 | 1 | 150,000 | 93,000 |
| T194 Technician (Pharmacy) | (BPS-14) | | 1 | | 336,000 |
| W087 Warden | (BPS-14) | | 14 | | 381,000 |
| W087-F Warden | (BPS-14) | | 1 | | 93,000 |
| W087-M Warden | (BPS-14) | 2 | 1 | 300,000 | 93,000 |
| A007 Account Assistant | (BPS-12) | | 3 | | 566,000 |
| C178-M Computer Technician | (BPS-12) | 1 | | 619,000 | |
| D020-F Data Entry Operator | (BPS-12) | 1 | 1 | 135,000 | 78,000 |
| D020-M Data Entry Operator | (BPS-12) | 1 | 1 | 135,000 | 78,000 |
| J093-F Junior Technician (MCH) | (BPS-12) | | 2 | | 450,000 |
| T028-F Technician | (BPS-12) | | 1 | | 450,000 |
| T028-M Technician | (BPS-12) | | 1 | | 450,000 |
| T183-F Technician (Cardiology) | (BPS-12) | 1 | 1 | 300,000 | 330,000 |
| T183-M Technician (Cardiology) | (BPS-12) | 1 | 1 | 300,000 | 330,000 |
| T184-M Technician (Dental) | (BPS-12) | 1 | | 305,000 | |
| T188-F Technician (MCH) | (BPS-12) | 2 | | 400,000 | |
| T191-F Technician (Nutrition) | (BPS-12) | 1 | 1 | 480,000 | 530,000 |

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| | | | 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 | | | | |
| T191-M Technician (Nutrition) | (BPS-12) | 1 | 1 | 480,000 | 530,000 |
| T193 Technician (Pathology) | (BPS-12) | | 4 | | 913,000 |
| T193-M Technician (Pathology) | (BPS-12) | 1 | | 237,000 | |
| T194-M Technician (Pharmacy) | (BPS-12) | 1 | | 849,000 | |
| T200-M Technician (Surgical) | (BPS-12) | 1 | | 873,000 | |
| T202-F Technician (Urology) | (BPS-12) | 1 | | 400,000 | |
| T202-M Technician (Urology) | (BPS-12) | 1 | | 400,000 | |
| A337-M Assistant Librarian | (BPS-11) | 1 | 1 | 200,000 | 185,000 |
| J019 Junior Clerk | (BPS-11) | | 13 | | 2,720,000 |
| J019-M Junior Clerk | (BPS-11) | 3 | 3 | 535,000 | 302,000 |
| L057 Lecturer | (BPS-11) | | 2 | | 539,000 |
| S250-M Store Keeper | (BPS-11) | | 2 | | 462,000 |
| A308 Audio-Visual Operator | (BPS-09) | | 7 | | 1,329,000 |
| A308-F Audio-Visual Operator | (BPS-09) | 1 | 1 | 135,000 | 71,000 |
| H103 House Keeper | (BPS-09) | | 1 | | 258,000 |
| H103-F House Keeper | (BPS-09) | 1 | 1 | 136,000 | 200,000 |
| H103-M House Keeper | (BPS-09) | 1 | 1 | 214,000 | 209,000 |
| J098 Junior Technician (Pathology) | (BPS-09) | | 11 | | 1,832,000 |
| J099 Junior Technician (Pharmacy) | (BPS-09) | | 2 | | 134,000 |
| J104-M Junior Technician (Radiography) | (BPS-09) | 1 | | 135,000 | |
| J203 Junior Technician | (BPS-09) | | 2 | | 134,000 |
| L004 Laboratory Assistant | (BPS-09) | | 2 | | 402,000 |
| L058 Lecturer Assistant | (BPS-09) | | 1 | | 363,000 |
| L066 Librarian | (BPS-09) | | 1 | | 1,021,000 |
| L103 Librarian | (BPS-09) | | 5 | | 1,195,000 |
| M194 Museum Attendant | (BPS-09) | | 5 | | 1,207,000 |
| S250-M Store Keeper | (BPS-09) | 1 | | 135,000 | |

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| | | | 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 | | | | |
| T036-M Telephone Operator (BPS-09) | 1 | 1 | 440,000 | | 484,000 |
| T193-M Technician (Pathology) (BPS-09) | 2 | 2 | 270,000 | | 142,000 |
| T194-M Technician (Pharmacy) (BPS-09) | 1 | 1 | 135,000 | | 71,000 |
| T199-F Technician (Radiography) (BPS-09) | 2 | 3 | 270,000 | | 212,000 |
| T199-M Technician (Radiography) (BPS-09) | 3 | 3 | 405,000 | | 213,000 |
| T200-M Technician (Surgical) (BPS-09) | 2 | 2 | 270,000 | | 142,000 |
| A008-M Accountant (BPS-08) | 3 | | 580,000 | | |
| I004-M Imam Masjid (BPS-08) | 1 | 1 | 135,000 | | 48,000 |
| S250 Store Keeper (BPS-08) | | 4 | | | 1,353,000 |
| J019-F Junior Clerk (BPS-07) | | 1 | | | 48,000 |
| T036 Telephone Operator (BPS-07) | 1 | | 121,000 | | |
| D186-M Driver (BPS-06) | 6 | 4 | 710,000 | | 534,000 |
| E034 Electrician (BPS-06) | 1 | 1 | 290,000 | | 319,000 |
| G041-M Generator Operator (BPS-06) | 2 | | 248,000 | | |
| P095 Plumber (BPS-06) | 1 | 1 | 310,000 | | 341,000 |
| S250-M Store Keeper (BPS-06) | 1 | | 307,000 | | |
| T101-M Tubewell Operator (BPS-06) | 2 | | 300,000 | | |
| C027 Carpenter (BPS-05) | 1 | 1 | 270,000 | | 289,000 |
| D003 Daftri (BPS-05) | | 6 | | | 346,000 |
| L004 Laboratory Assistant (BPS-05) | | 3 | | | 1,133,000 |
| D003-M Daftri (BPS-04) | 1 | 1 | 129,000 | | 145,000 |
| D186 Driver (BPS-04) | | 7 | | | 2,558,000 |
| C112-M Chowkidar (BPS-03) | 4 | 4 | 880,000 | | 685,000 |
| G025-M Gatekeeper (BPS-03) | | 1 | | | 356,000 |
| N006-M Naib Qasid (BPS-03) | 6 | 4 | 768,000 | | 685,000 |
| S325-F Sweeper/Sanitary Worker (BPS-03) | 4 | | 309,000 | | |
| S325-M Sweeper/Sanitary Worker (BPS-03) | 2 | | 400,000 | | |
| A324-F Ayas (BPS-02) | 1 | 1 | 210,000 | | 231,000 |

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| 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 | | | | |
| B015-F Bearer | (BPS-02) | 3 | 3 | 400,000 | 440,000 |
| B015-M Bearer | (BPS-02) | 6 | 6 | 946,000 | 857,000 |
| C193-M Cook | (BPS-02) | 2 | 2 | 222,000 | 356,000 |
| D031 Dental Attendant | (BPS-02) | 2 | 2 | 210,000 | 131,000 |
| G025-M Gatekeeper | (BPS-02) | 2 | 1 | 510,000 | 61,000 |
| H076-M Helper | (BPS-02) | 1 | 1 | 210,000 | 231,000 |
| L006 Laboratory Attendant | (BPS-02) | 1 | 14 | 210,000 | 1,579,000 |
| L069 Library Attendant | (BPS-02) | 1 | 1 | 210,000 | 131,000 |
| L110 Laboratory Attendant/Assistant | (BPS-02) | 2 | 2 | 210,000 | 131,000 |
| M019-M Mali | (BPS-02) | 2 | 2 | 330,000 | 162,000 |
| N006 Naib Qasid | (BPS-02) | | 20 | | 1,907,000 |
| N006-F Naib Qasid | (BPS-02) | 4 | 1 | 1,100,000 | 450,000 |
| N006-M Naib Qasid | (BPS-02) | 3 | 2 | 900,000 | 450,000 |
| O025 Operation Theatre Attendant | (BPS-02) | 16 | 16 | 2,110,000 | 748,000 |
| S325 Sweeper/Sanitary Worker | (BPS-02) | 4 | 5 | 734,000 | 407,000 |
| S325-M Sweeper/Sanitary Worker | (BPS-02) | | 6 | | 645,000 |
| S778 Sweeper/Dumper Operator | (BPS-02) | 1 | | 210,000 | |
| W019-M Water Carrier | (BPS-02) | 1 | 1 | 210,000 | 210,000 |
| B005 Baildar | (BPS-01) | | 14 | | 2,165,000 |
| B015 Bearer | (BPS-01) | | 13 | | 1,071,000 |
| C112 Chowkidar | (BPS-01) | | 17 | | 3,048,000 |
| C193 Cook | (BPS-01) | | 12 | | 2,502,000 |
| M019 Mali | (BPS-01) | | 12 | | 2,138,000 |
| S325 Sweeper/Sanitary Worker | (BPS-01) | | 17 | | 3,941,000 |
| W019 Water Carrier | (BPS-01) | | 9 | | 200,000 |
| A01152 Personal pay | | | | 500,000 | 15,000 |
| A01155 Qualification Pay | | | | 500,000 | 80,000 |

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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 |
|---|---|-----------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A01156 | Total Pay of contract staff | | <u>500,000</u> | | <u>1,000</u> |
| A01170 | Others | | <u>1,000,000</u> | | <u>1,050,000</u> |
| 002 | Pay of Staff | | | | 1,050,000 |
| A012 | TOTAL ALLOWANCES | | <u>176,596,000</u> | <u>65,523,000</u> | <u>210,024,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>158,290,000</u> | <u>58,371,000</u> | <u>193,901,000</u> |
| A01201 | Senior Post Allowance | | 171,000 | 18,000 | 186,000 |
| A01202 | House Rent Allowance | | 13,630,000 | 9,441,000 | 40,280,000 |
| A01203 | Conveyance Allowance | | 18,268,000 | 9,788,000 | 16,993,000 |
| A01205 | Dearness Allowance | | 500,000 | 2,346,000 | 2,464,000 |
| A01207 | Washing Allowance | | 2,000 | | 2,000 |
| A0120D | Integrated Allowance | | 531,000 | 541,000 | 695,000 |
| A0120M | Car Allowance | | 51,000 | 1,000 | 51,000 |
| A0120T | Education Allowance | | 551,000 | 1,000 | 551,000 |
| A0120U | Cycle Allowance | | 2,000 | 1,000 | 2,000 |
| A0120X | Ad - hoc Allowance - 2010 | | 10,217,000 | 5,000 | 200,000 |
| A0120Z | Vehicle Miantenance Allownace | | | | 1,000 |
| A01210 | Risk Allowance | | 2,768,000 | 1,015,000 | 2,965,000 |
| A01216 | Qualification Allowance | | 202,000 | 412,000 | 642,000 |
| A01217 | Medical Allowance | | 13,709,000 | 6,225,000 | 13,621,000 |
| A0121B | Health Professional Allowance | | 25,273,000 | 5,320,000 | 17,756,000 |
| A0121D | Rural Incentive Allowane | | | | 1,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | 4,000 | | 5,000 |
| A0121N | Personal Allowance | | | 354,000 | 298,000 |
| A0121Z | Adhoc Relief Allowance - 2014 | | 1,000 | 1,000 | |
| A01224 | Entertainment Allowance | | 15,000 | 103,000 | 82,000 |
| A01225 | Instructional Allowance | | 4,257,000 | 675,000 | 4,605,000 |
| A01226 | Computer Allowance | | 25,000 | 18,000 | 24,000 |
| A01228 | Orderly Allowance | | 1,000 | 1,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | 9,256,000 | 5,669,000 | 9,301,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 42,000 | 44,000 |
| A0122P | Special Healthcare Allowance | | 3,000,000 | 1,155,000 | 3,150,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 31,939,000 | 6,998,000 | 44,590,000 |
| A01230 | Dusting allowance | | 52,000 | | 52,000 |

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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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A01234 | Training Allowance | | 223,000 | | 227,000 |
| A01239 | Special Allowance | | 67,000 | 2,000 | 73,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 17,398,000 |
| A01243 | Special travelling allowance | | 2,000 | 22,000 | 2,000 |
| A01250 | Incentive Allowance | | 8,736,000 | | 7,426,000 |
| A01252 | Non Practicing Allowance | | 1,060,000 | 1,376,000 | 2,479,000 |
| A01255 | Hostel Superintendent Allowance | | 2,000 | 2,000 | 2,000 |
| A01263 | Research Allowance | | 223,000 | | 234,000 |
| A01269 | Basic Science Allowance | | 502,000 | 2,000 | 502,000 |
| A01270 | Others | | <u>13,050,000</u> | <u>6,837,000</u> | <u>6,997,000</u> |
| 001 | Others | | 501,000 | 501,000 | 526,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 12,549,000 | 6,336,000 | 6,471,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>18,306,000</u> | <u>7,152,000</u> | <u>16,123,000</u> |
| A01273 | Honoraria | | 1,800,000 | 1,050,000 | 740,000 |
| A01274 | Medical Charges | | 865,000 | 691,000 | 1,386,000 |
| A01277 | Contingent Paid Staff | | 7,100,000 | 4,860,000 | 6,784,000 |
| A01289 | Teaching Allowance | | 7,940,000 | 540,000 | 6,711,000 |
| A01299 | Others | | 601,000 | 11,000 | 502,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>48,851,000</u> | <u>42,790,000</u> | <u>69,572,000</u> |
| A031 | TOTAL FEES | | <u>2,000,000</u> | <u>1,007,000</u> | <u>9,000,000</u> |
| A03102 | Legal fees | | 2,000,000 | 1,007,000 | 9,000,000 |
| A032 | TOTAL COMMUNICATIONS | | <u>5,815,000</u> | <u>5,201,000</u> | <u>12,019,000</u> |
| A03201 | Postage and Telegraph | | 40,000 | 60,000 | 72,000 |
| A03202 | Telephone and Trunk Call | | 275,000 | 1,007,000 | 967,000 |
| A03204 | Electronic Communication | | 5,500,000 | 4,134,000 | 10,980,000 |
| A033 | TOTAL UTILITIES | | <u>7,560,000</u> | <u>9,804,000</u> | <u>9,699,000</u> |
| A03301 | Gas | | 1,900,000 | 708,000 | 1,816,000 |
| A03302 | Water | | 1,250,000 | 850,000 | 1,183,000 |
| A03303 | Electricity | | 3,100,000 | 7,000,000 | 4,959,000 |
| A03304 | Hot and Cold Weather Charges | | 110,000 | 296,000 | 324,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 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 | | | | |
| A03305 | POL for Generator | | 1,200,000 | 950,000 | 1,417,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,350,000</u> | <u>81,000</u> | <u>2,140,000</u> |
| A03402 | Rent for Office Building | | 2,200,000 | | 1,980,000 |
| A03407 | Rates and Taxes | | 150,000 | 81,000 | 160,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,910,000</u> | <u>3,192,000</u> | <u>3,987,000</u> |
| A03801 | Training - domestic | | 400,000 | | 756,000 |
| A03802 | Training - international | | 100,000 | | 90,000 |
| A03805 | Travelling Allowance | | 700,000 | 1,261,000 | 1,170,000 |
| A03806 | Transportation of Goods | | | 80,000 | 72,000 |
| A03807 | P.O.L Charges | | 600,000 | 1,851,000 | 1,800,000 |
| A03809 | CNG Charges (Govt) | | 110,000 | | 99,000 |
| A039 | TOTAL GENERAL | | <u>29,216,000</u> | <u>23,505,000</u> | <u>32,727,000</u> |
| A03901 | Stationery | | 4,720,000 | 3,548,000 | 5,722,000 |
| A03902 | Printing and Publication | | 300,000 | 311,000 | 522,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 500,000 | 252,000 | 945,000 |
| A03905 | Newspapers Periodicals and Books | | 800,000 | 1,876,000 | 792,000 |
| A03906 | Uniforms and Protective Clothing | | 1,580,000 | 1,496,000 | 2,142,000 |
| A03907 | Advertising & Publicity | | 2,400,000 | 1,408,000 | 2,529,000 |
| A03917 | Law Charges | | 678,000 | 1,000 | 654,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 400,000 | 281,000 | 432,000 |
| A03919 | Payments to Others for Service Rendered | | 6,000,000 | 6,000,000 | 5,400,000 |
| A03934 | Re-imburs.of T.T.charges to Bank of Home Rmitances | | 100,000 | | 90,000 |
| A03936 | Foreign/Inland Training Course Fee | | 500,000 | | 450,000 |
| A03938 | Insurance of Aircrafts and Pilots | | 1,000 | 1,000 | 1,000 |
| A03942 | Cost of Other Stores | | 2,700,000 | 3,139,000 | 3,335,000 |
| A03954 | Ordinance Store | | 1,000,000 | | 900,000 |
| A03955 | Computer Stationary | | 2,978,000 | 1,499,000 | 2,899,000 |

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|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 601,000 | | 568,000 |
| A03970 | Others | | <u>3,458,000</u> | <u>3,441,000</u> | <u>4,896,000</u> |
| 001 | Others | | 1,055,000 | 2,231,000 | 1,215,000 |
| 008 | Bedding & Clothing | | 440,000 | 222,000 | 1,206,000 |
| 189 | Medical Waste Management | | 1,963,000 | 988,000 | 1,980,000 |
| A03979 | Teachers/ Managers Training | | 500,000 | 252,000 | 450,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,000,000</u> | <u>7,499,000</u> | <u>3,588,000</u> |
| A041 | TOTAL PENSION | | <u>2,000,000</u> | <u>7,499,000</u> | <u>3,588,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 2,000,000 | 7,249,000 | 3,338,000 |
| A04115 | Social Security benefit in lieu of Pension | | | 250,000 | 250,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,000,000</u> | <u>8,000</u> | <u>2,108,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,000,000</u> | <u>8,000</u> | <u>2,108,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 2,000,000 | 8,000 | 2,108,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>102,851,000</u> | <u>66,732,000</u> | <u>57,955,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | <u>47,480,000</u> | <u>23,899,000</u> | <u>2,000</u> |
| A09101 | Land and buildings | | 47,480,000 | 23,899,000 | 2,000 |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>14,900,000</u> | <u>14,631,000</u> | <u>13,743,000</u> |
| A09201 | Hardware | | 2,600,000 | 2,534,000 | 3,135,000 |
| A09202 | Software | | 3,000,000 | 1,510,000 | 2,408,000 |
| A09203 | I.T. Equipment | | 6,800,000 | 9,329,000 | 8,032,000 |
| A09204 | License Fee for Software | | 2,500,000 | 1,258,000 | 168,000 |

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|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>25,320,000</u> | <u>16,060,000</u> | <u>22,881,000</u> |
| A09404 | Medical And Laboratory Equipment | | 25,320,000 | 16,060,000 | 22,761,000 |
| A09411 | General Utility Chemicals | | | | 120,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>2,000,000</u> | <u>8,000</u> | <u>6,000</u> |
| A09501 | Transport | | 2,000,000 | 8,000 | 6,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>8,331,000</u> | <u>7,928,000</u> | <u>17,202,000</u> |
| A09601 | Plant and Machinery | | 8,331,000 | 7,928,000 | 15,778,000 |
| A09602 | Cold Storage Equipment | | | | 1,424,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>4,820,000</u> | <u>4,206,000</u> | <u>4,121,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 4,820,000 | 4,206,000 | 4,121,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>36,106,000</u> | <u>26,551,000</u> | <u>9,520,000</u> |
| A130 | TOTAL TRANSPORT | | <u>250,000</u> | <u>196,000</u> | <u>4,012,000</u> |
| A13001 | Transport | | 250,000 | 196,000 | 4,012,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,485,000</u> | <u>1,517,000</u> | <u>2,135,000</u> |
| A13101 | Machinery and Equipment | | 1,285,000 | 1,366,000 | 1,955,000 |
| A13102 | Medical and Laboratory Equipments | | 200,000 | 151,000 | 180,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,700,000</u> | <u>1,678,000</u> | <u>1,569,000</u> |
| A13201 | Furniture and Fixture | | 1,700,000 | 1,678,000 | 1,569,000 |

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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 | | | | |
| LQ4640 | Postgraduate Institute of Allied Health Sciences FSD | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>29,671,000</u> | <u>22,304,000</u> | <u>4,000</u> |
| A13301 | Office Buildings | | <u>17,200,000</u> | <u>12,929,000</u> | <u>2,000</u> |
| 001 | Office Buildings | | | | 2,000 |
| A13302 | Residential Buildings | | 2,000,000 | 1,504,000 | 1,000 |
| A13303 | Other Buildings | | <u>10,471,000</u> | <u>7,871,000</u> | <u>1,000</u> |
| 001 | Other Buildings | | | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>3,000,000</u> | <u>856,000</u> | <u>1,800,000</u> |
| A13701 | Hardware | | 1,500,000 | 428,000 | 900,000 |
| A13703 | I.T. Equipment | | 1,500,000 | 428,000 | 900,000 |
| | Postgraduate Institute of Allied Health Sciences FSD | | 457,045,000 | 340,602,000 | 504,348,000 |

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|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | | | |
| LQ5242 | Public Health Nursing Schools in the Punjab | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>253,718,000</u> | <u>177,928,000</u> | <u>289,442,000</u> |
| A011 | TOTAL PAY | | <u>504</u> | <u>504</u> | <u>152,056,000</u> | <u>112,123,000</u> | <u>165,133,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>125</u> | <u>125</u> | <u>74,867,000</u> | <u>40,032,000</u> | <u>81,306,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>125</u> | <u>125</u> | <u>74,726,000</u> | <u>39,891,000</u> | <u>81,150,000</u> |
| P133-F | Principal | (BPS-20) | 1 | 1 | 1,506,000 | | 1,636,000 |
| P133-F | Principal | (BPS-19) | 5 | 5 | 7,538,000 | | 8,186,000 |
| V017-F | Vice Principal | (BPS-19) | 1 | 1 | 1,480,000 | | 1,607,000 |
| N043-F | Nursing Superintendent | (BPS-18) | 2 | 2 | 2,194,000 | | 2,383,000 |
| N053-F | Nursing Midwifery Tutor | (BPS-18) | 4 | 4 | 2,628,000 | | 2,854,000 |
| P133-M | Principal | (BPS-18) | 5 | 5 | 2,834,000 | | 3,078,000 |
| S384-F | Senior Women Medical Officer | (BPS-18) | 1 | 1 | 1,098,000 | | 1,192,000 |
| A224-F | Assistant Nursing Superintendent | (BPS-17) | 2 | 2 | 1,596,000 | | 1,733,000 |
| D169-F | Domiciliary Midwifery Supervisor | (BPS-17) | 4 | 4 | 2,522,000 | | 2,739,000 |
| H071-F | Health Educator | (BPS-17) | 11 | 11 | 8,084,000 | | 8,779,000 |
| N040-F | Nursing Instructor | (BPS-17) | 14 | 14 | 9,176,000 | | 9,965,000 |
| N043-F | Nursing Superintendent | (BPS-17) | 4 | 4 | 1,714,000 | | 1,861,000 |
| N053-F | Nursing Midwifery Tutor | (BPS-17) | 4 | 4 | 1,212,000 | | 1,316,000 |
| P157-F | Programme Training Officer | (BPS-17) | 4 | 4 | 2,474,000 | | 2,687,000 |
| P259-F | Public Health Nursing Field Supervisor | (BPS-17) | 4 | 4 | 2,843,000 | | 3,087,000 |
| T110-F | Tutor Sister | (BPS-17) | 2 | 2 | 1,080,000 | | 1,173,000 |
| W050-F | Women Medical Officer | (BPS-17) | 18 | 18 | 9,493,000 | | 10,309,000 |
| A224-F | Assistant Nursing Superintendent | (BPS-16) | 6 | 6 | 3,328,000 | | 3,614,000 |
| D169-F | Domiciliary Midwifery Supervisor | (BPS-16) | 10 | 10 | 3,246,000 | | 3,525,000 |

**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 |
|---|---|------------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ5242 | Public Health Nursing Schools in the Punjab | | | | |
| H024-M | Head Clerk (BPS-16) | 1 | 1 | 516,000 | 560,000 |
| P199-F | Public Health Nursing Supervisor (BPS-16) | 14 | 14 | 5,306,000 | 5,762,000 |
| P259-F | Public Health Nursing Field Supervisor (BPS-16) | 3 | 3 | 1,064,000 | 1,156,000 |
| P260-F | Public Health Midwifery Superintendent (BPS-16) | 5 | 5 | 1,794,000 | 1,948,000 |
| A01102 | Personal pay | | | 141,000 | 156,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 379 | 379 | <u>77,189,000</u> | <u>83,827,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>379</u> | <u>379</u> | <u>76,993,000</u> | <u>83,614,000</u> |
| S078-M | Senior Clerk (BPS-14) | 10 | 10 | 3,418,000 | 3,712,000 |
| S216-M | Stenographer (BPS-12) | 6 | 6 | 1,655,000 | 1,797,000 |
| J019-M | Junior Clerk (BPS-11) | 16 | 16 | 3,570,000 | 3,877,000 |
| A334-M | Accountant (BPS-10) | 6 | 6 | 1,500,000 | 1,629,000 |
| A277-M | Assistant Supervisor (BPS-09) | 1 | 1 | 156,000 | 168,000 |
| D140-M | Dispenser-Cum-Storekeeper (BPS-09) | 11 | 11 | 3,342,000 | 3,629,000 |
| H103-M | House Keeper (BPS-09) | 21 | 21 | 5,875,000 | 6,380,000 |
| L026-F | Lady Health Visitor (BPS-09) | 43 | 43 | 15,250,000 | 16,562,000 |
| S020-M | Sanitary Inspector (BPS-08) | 1 | 1 | 403,000 | 438,000 |
| D186-M | Driver (BPS-06) | 28 | 28 | 496,000 | 539,000 |
| N044-F | Nursing Teacher (BPS-06) | 1 | 1 | 292,000 | 317,000 |
| D003-M | Daftri (BPS-04) | 1 | 1 | 242,000 | 263,000 |
| A324-F | Ayas (BPS-02) | 29 | 29 | 4,146,000 | 4,503,000 |
| D006-F | Dai (BPS-02) | 21 | 21 | 3,773,000 | 4,097,000 |
| B005-M | Baildar (BPS-01) | 1 | 1 | 131,000 | 142,000 |
| B015-M | Bearer (BPS-01) | 32 | 32 | 5,384,000 | 5,847,000 |
| C112-M | Chowkidar (BPS-01) | 32 | 32 | 6,098,000 | 6,622,000 |
| C130-M | Cleaner (BPS-01) | 1 | 1 | 263,000 | 286,000 |

**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 |
|---|---|-----------|---------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ5242 | Public Health Nursing Schools in the Punjab | | | | |
| C193-M Cook | (BPS-01) | 23 | 23 | 4,442,000 | 4,824,000 |
| G025-M Gatekeeper | (BPS-01) | 1 | 1 | 198,000 | 215,000 |
| K011-M Khalasi | (BPS-01) | 8 | 8 | 1,512,000 | 1,642,000 |
| K013-M Khansama | (BPS-01) | 1 | 1 | 181,000 | 197,000 |
| M019-M Mali | (BPS-01) | 13 | 13 | 2,230,000 | 2,422,000 |
| M046-M Masalchi | (BPS-01) | 6 | 6 | 1,134,000 | 1,232,000 |
| M057-M Mate | (BPS-01) | 1 | 1 | 263,000 | 286,000 |
| N006-M Naib Qasid | (BPS-01) | 28 | 28 | 4,750,000 | 5,159,000 |
| S325-M Sweeper/Sanitary Worker | (BPS-01) | 35 | 35 | 5,935,000 | 6,445,000 |
| W019-M Water Carrier | (BPS-01) | 2 | 2 | 354,000 | 384,000 |
| A01152 Personal pay | | | | 196,000 | 146,000 |
| A012 | TOTAL ALLOWANCES | | | <u>101,662,000</u> | <u>65,805,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>99,190,000</u> | <u>63,834,000</u> |
| A01201 Senior Post Allowance | | | | 18,000 | 20,000 |
| A01202 House Rent Allowance | | | | 12,566,000 | 13,647,000 |
| A01203 Conveyance Allowance | | | | 16,992,000 | 18,453,000 |
| A01207 Washing Allowance | | | | 7,000 | 8,000 |
| A01208 Dress Allowance | | | | 2,143,000 | 2,327,000 |
| A0120D Integrated Allowance | | | | 562,000 | 610,000 |
| A0120Q Fixed Daily Allowance | | | | 40,000 | 43,000 |
| A01210 Risk Allowance | | | | 5,082,000 | 5,519,000 |
| A01217 Medical Allowance | | | | 12,250,000 | 13,304,000 |
| A0121B Health Professional Allowance | | | | 7,660,000 | 8,319,000 |
| A0121N Personal Allowance | | | | 1,208,000 | 1,312,000 |
| A01224 Entertainment Allowance | | | | 80,000 | 87,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | 13,702,000 | 14,880,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 15,000,000 | 15,500,000 |
| A01236 Deputation Allowance | | | | 86,000 | 93,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 15,500,000 |
| A01251 Mess Allowance | | | | 6,886,000 | 6,886,000 |
| A01252 Non Practicing Allowance | | | | 1,974,000 | 2,144,000 |
| A01270 Others | | | | <u>2,934,000</u> | <u>3,185,000</u> |

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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ5242 | Public Health Nursing Schools in the Punjab | | | | |
| 006 | Uniform Allowance | | 163,000 | 163,000 | 177,000 |
| 007 | Fixed Travelling Allowance | | 29,000 | 29,000 | 31,000 |
| 027 | Personal Allowance | | 144,000 | 144,000 | 156,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 2,598,000 | 2,224,000 | 2,821,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,472,000</u> | <u>1,971,000</u> | <u>2,472,000</u> |
| A01273 | Honoraria | | 600,000 | 521,000 | 600,000 |
| A01274 | Medical Charges | | 1,176,000 | 1,141,000 | 1,176,000 |
| A01277 | Contingent Paid Staff | | 408,000 | 290,000 | 408,000 |
| A01278 | Leave Salary | | 192,000 | 10,000 | 192,000 |
| A01299 | Others | | 96,000 | 9,000 | 96,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>37,621,000</u> | <u>23,985,000</u> | <u>35,248,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>737,000</u> | <u>799,000</u> | <u>663,000</u> |
| A03201 | Postage and Telegraph | | 127,000 | 64,000 | 114,000 |
| A03202 | Telephone and Trunk Call | | 610,000 | 735,000 | 549,000 |
| A033 | TOTAL UTILITIES | | <u>18,436,000</u> | <u>12,080,000</u> | <u>17,985,000</u> |
| A03301 | Gas | | 7,475,000 | 4,251,000 | 7,306,000 |
| A03302 | Water | | 196,000 | 88,000 | 191,000 |
| A03303 | Electricity | | 10,350,000 | 7,550,000 | 10,116,000 |
| A03304 | Hot and Cold Weather Charges | | 403,000 | 191,000 | 362,000 |
| A03370 | Others | | 12,000 | | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>345,000</u> | <u>55,000</u> | <u>310,000</u> |
| A03407 | Rates and Taxes | | 345,000 | 55,000 | 310,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>4,175,000</u> | <u>3,085,000</u> | <u>3,757,000</u> |
| A03805 | Travelling Allowance | | 1,495,000 | 1,124,000 | 1,345,000 |
| A03806 | Transportation of Goods | | 150,000 | 59,000 | 135,000 |
| A03807 | P.O.L Charges | | 2,530,000 | 1,902,000 | 2,277,000 |

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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 |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ5242 | Public Health Nursing Schools in the Punjab | | | | |
| A039 | TOTAL GENERAL | | <u>13,928,000</u> | <u>7,966,000</u> | <u>12,533,000</u> |
| A03901 | Stationery | | 805,000 | 605,000 | 724,000 |
| A03902 | Printing and Publication | | 575,000 | 290,000 | 517,000 |
| A03905 | Newspapers Periodicals and Books | | 150,000 | 76,000 | 135,000 |
| A03906 | Uniforms and Protective Clothing | | 288,000 | 145,000 | 259,000 |
| A03907 | Advertising & Publicity | | 230,000 | 83,000 | 207,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 230,000 | 109,000 | 207,000 |
| A03919 | Payments to Others for Service Rendered | | 5,750,000 | 4,415,000 | 5,175,000 |
| A03927 | Purchase of drug and medicines | | | 1,000 | |
| A03942 | Cost of Other Stores | | 1,725,000 | 868,000 | 1,552,000 |
| A03970 | Others | | <u>4,175,000</u> | <u>1,374,000</u> | <u>3,757,000</u> |
| 001 | Others | | 1,909,000 | 961,000 | 1,718,000 |
| 007 | Medicines | | 2,036,000 | 297,000 | 1,832,000 |
| 008 | Bedding & Clothing | | 230,000 | 116,000 | 207,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,980,000</u> | <u>5,980,000</u> | <u>6,000,000</u> |
| A041 | TOTAL PENSION | | <u>5,980,000</u> | <u>5,980,000</u> | <u>6,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 5,980,000 | 5,980,000 | 6,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,150,000</u> | <u>1,145,000</u> | <u>1,150,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,150,000</u> | <u>1,145,000</u> | <u>1,150,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,150,000 | 1,145,000 | 1,150,000 |
| A06 | TOTAL TRANSFERS | | <u>152,950,000</u> | <u>114,968,000</u> | <u>139,500,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>152,950,000</u> | <u>114,968,000</u> | <u>139,500,000</u> |
| A06102 | Others | | 152,950,000 | 114,968,000 | 139,500,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>40,000</u> | | <u>32,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ5242 | Public Health Nursing Schools in the Punjab | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>10,000</u> | | <u>8,000</u> |
| A09404 | Medical And Laboratory Equipment | | 10,000 | | 8,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>10,000</u> | | <u>8,000</u> |
| A09501 | Transport | | 10,000 | | 8,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>10,000</u> | | <u>8,000</u> |
| A09601 | Plant and Machinery | | 10,000 | | 8,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | | <u>8,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 10,000 | | 8,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>8,610,000</u> | <u>6,450,000</u> | <u>5,048,000</u> |
| A130 | TOTAL TRANSPORT | | <u>1,000,000</u> | <u>752,000</u> | <u>900,000</u> |
| A13001 | Transport | | 1,000,000 | 752,000 | 900,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>610,000</u> | <u>435,000</u> | <u>548,000</u> |
| A13101 | Machinery and Equipment | | 575,000 | 433,000 | 517,000 |
| A13102 | Medical and Laboratory Equipments | | 35,000 | 2,000 | 31,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,000,000</u> | <u>752,000</u> | <u>900,000</u> |
| A13201 | Furniture and Fixture | | 1,000,000 | 752,000 | 900,000 |

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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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ5242 | Public Health Nursing Schools in the Punjab | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>6,000,000</u> | <u>4,511,000</u> | <u>2,700,000</u> |
| A13301 | Office Buildings | | 5,000,000 | 3,759,000 | 1,800,000 |
| A13302 | Residential Buildings | | 1,000,000 | 752,000 | 900,000 |
| | Public Health Nursing Schools in the Punjab | | 460,069,000 | 330,456,000 | 476,420,000 |

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|---|---|-------------|--------------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ5878 | School Nursing at Mayo Hospital Lahore | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,065,000</u> | | <u>15,528,000</u> |
| A011 | TOTAL PAY | | <u>7,000,000</u> | | <u>7,700,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>7,000,000</u> | | <u>7,700,000</u> |
| A01101 | Total Basic Pay of Officers | | 7,000,000 | | 7,700,000 |
| A223-F | Assistant Nursing Instructor | (BPS-17) 14 | 7,000,000 | | 7,700,000 |
| A012 | TOTAL ALLOWANCES | | <u>5,065,000</u> | | <u>7,828,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,065,000</u> | | <u>7,828,000</u> |
| A01202 | House Rent Allowance | | 745,000 | | 1,117,000 |
| A01203 | Conveyance Allowance | | 840,000 | | 840,000 |
| A01208 | Dress Allowance | | 353,000 | | 353,000 |
| A01217 | Medical Allowance | | 400,000 | | 381,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 722,000 | | 726,000 |
| A0122V | Nursing Professional Allowance | | | | 1,512,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 913,000 | | 885,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 922,000 |
| A01251 | Mess Allowance | | 1,092,000 | | 1,092,000 |
| School Nursing at Mayo Hospital Lahore | | | 12,065,000 | | 15,528,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>831,653,000</u> | <u>828,495,000</u> | <u>924,553,000</u> |
| A011 | TOTAL PAY | <u>905</u> | <u>906</u> | <u>442,259,000</u> | <u>466,562,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>370</u> | <u>371</u> | <u>322,737,000</u> | <u>344,791,000</u> |
| A01101 | Total Basic Pay of Officers | <u>370</u> | <u>371</u> | <u>314,870,000</u> | <u>336,149,000</u> |
| P154 | Professor (BPS-20) | 1 | 3 | 861,000 | 2,723,000 |
| P154-F | Professor (BPS-20) | 10 | 11 | 12,831,000 | 47,925,000 |
| P154-M | Professor (BPS-20) | 34 | 32 | 45,242,000 | 15,885,000 |
| A294 | Associate Professor (BPS-19) | 1 | 6 | 1,427,000 | 5,489,000 |
| A294-F | Associate Professor (BPS-19) | 15 | 14 | 13,140,000 | 15,977,000 |
| A294-M | Associate Professor (BPS-19) | 42 | 38 | 36,487,000 | 45,664,000 |
| A112-M | Assistant Bacteriologist (BPS-18) | 1 | 1 | 480,000 | 825,000 |
| A245 | Assistant Professor (BPS-18) | 2 | 11 | 961,000 | 5,811,000 |
| A245-F | Assistant Professor (BPS-18) | 51 | 49 | 44,565,000 | 41,762,000 |
| A245-M | Assistant Professor (BPS-18) | 72 | 64 | 68,321,000 | 60,741,000 |
| B036-M | Bio-Chemist (BPS-18) | 2 | 2 | 961,000 | 1,806,000 |
| F075-M | Forensic Anatomist (BPS-18) | 1 | 1 | 480,000 | 825,000 |
| F084-M | Forensic Analyst (BPS-18) | 1 | 1 | 480,000 | 825,000 |
| F086-M | Forensic Histopathologist (BPS-18) | 1 | 1 | 480,000 | 826,000 |
| S090-M | Senior Law Officer (BPS-18) | 1 | 1 | 480,000 | 826,000 |
| S110 | Senior Registrar (BPS-18) | | 1 | | 529,000 |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 381,000 | 657,000 |
| A092-F | Artist (BPS-17) | 2 | 2 | 761,000 | 1,313,000 |
| A092-M | Artist (BPS-17) | 3 | 3 | 2,223,000 | 2,268,000 |
| A192-F | Assistant Forensic Radiologist (BPS-17) | 2 | 2 | 816,000 | 871,000 |
| A192-M | Assistant Forensic Radiologist (BPS-17) | 2 | 2 | 816,000 | 871,000 |
| A307-M | Audio-Visual Officer (BPS-17) | 1 | 1 | 381,000 | 657,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------|---------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| B036-M Bio-Chemist | (BPS-17) | 2 | 2 | 1,530,000 | 1,806,000 |
| B088-M Budget and Accounts Officer | (BPS-17) | 1 | 1 | 381,000 | 657,000 |
| C066-F Chemist | (BPS-17) | 1 | 1 | 464,000 | 491,000 |
| C173-F Computer Operator | (BPS-17) | 2 | 2 | 928,000 | 491,000 |
| C173-M Computer Operator | (BPS-17) | 1 | 1 | 464,000 | 982,000 |
| C230-M Care Taker | (BPS-17) | 1 | 1 | 381,000 | 657,000 |
| D028-F Demonstrator | (BPS-17) | 47 | 53 | 26,044,000 | 28,444,000 |
| D028-M Demonstrator | (BPS-17) | 40 | 34 | 35,135,000 | 29,314,000 |
| D122-M Director Physical Education | (BPS-17) | 1 | 1 | 463,000 | 491,000 |
| H071-M Health Educator | (BPS-17) | 1 | 1 | 436,000 | 511,000 |
| L013-M Laboratory Technologist | (BPS-17) | 1 | 1 | 381,000 | 656,000 |
| L065-M Liaison Officer | (BPS-17) | 1 | 1 | 463,000 | 656,000 |
| L066-M Librarian | (BPS-17) | 1 | 1 | 382,000 | 656,000 |
| M108-F Medical Technologist | (BPS-17) | 2 | 2 | 954,000 | 1,009,000 |
| M108-M Medical Technologist | (BPS-17) | 4 | 4 | 3,342,000 | 3,472,000 |
| P044-F Pharmaceutical Chemist | (BPS-17) | 1 | 1 | 436,000 | 463,000 |
| R059-F Research Officer | (BPS-17) | 1 | 1 | 408,000 | 436,000 |
| S106-M Senior Programmer | (BPS-17) | 1 | 1 | 684,000 | 518,000 |
| S211-F Statistical Officer | (BPS-17) | 1 | 1 | 436,000 | 463,000 |
| S282-M Superintendent | (BPS-17) | 2 | 2 | 1,727,000 | 1,782,000 |
| S315-M System Analyst | (BPS-17) | 1 | 1 | 481,000 | 522,000 |
| A097-M Assistant | (BPS-16) | 5 | 5 | 2,465,000 | 2,556,000 |
| S114-M Senior Scale Stenographer | (BPS-16) | 6 | 6 | 3,911,000 | 4,040,000 |
| A01102 Personal pay | | | | 7,867,000 | 3,417,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 535 | 535 | <u>119,522,000</u> | <u>146,847,000</u> |
| A01151 Total Basic Pay of Other Staff | | 535 | 535 | <u>118,731,000</u> | <u>120,641,000</u> |
| A556-M Audio / Video Camera Man | (BPS-15) | 2 | 2 | 821,000 | 1,080,000 |

**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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| A093-M Artist Modeler | (BPS-14) | 1 | 1 | 400,000 | 428,000 |
| H024-F Head Clerk | (BPS-14) | 1 | 1 | 180,000 | 191,000 |
| S078-F Senior Clerk | (BPS-14) | 1 | 1 | 181,000 | 200,000 |
| S078-M Senior Clerk | (BPS-14) | 14 | 14 | 5,627,000 | 5,759,000 |
| S216-M Stenographer | (BPS-14) | 4 | 4 | 1,224,000 | 1,301,000 |
| T028-M Technician | (BPS-12) | 15 | 15 | 5,841,000 | 5,808,000 |
| J019-M Junior Clerk | (BPS-11) | 17 | 17 | 4,731,000 | 4,999,000 |
| S117-M Senior Storekeeper | (BPS-11) | 1 | 1 | 471,000 | 482,000 |
| S212-M Statistician | (BPS-11) | 1 | 1 | 506,000 | 315,000 |
| V013-M Veterinary Assistant | (BPS-11) | 1 | 1 | 157,000 | 199,000 |
| W012-F Warden | (BPS-11) | 1 | 1 | 189,000 | 199,000 |
| A008-M Accountant | (BPS-09) | 5 | 5 | 1,296,000 | 1,442,000 |
| H103-F House Keeper | (BPS-09) | 1 | 1 | 172,000 | 181,000 |
| J203-M Junior Technician | (BPS-09) | 49 | 49 | 14,026,000 | 14,274,000 |
| M195-M Museum Keeper | (BPS-08) | 3 | 3 | 1,138,000 | 1,147,000 |
| P052-M Photographer | (BPS-08) | 5 | 5 | 1,566,000 | 1,590,000 |
| P166-M Projectionist | (BPS-08) | 6 | 6 | 1,700,000 | 1,950,000 |
| S292-M Supervisor | (BPS-08) | 1 | 1 | 142,000 | 262,000 |
| E030-M Electrical Mechanic | (BPS-07) | 1 | 1 | 362,000 | 136,000 |
| T036-F Telephone Operator | (BPS-07) | 1 | 1 | 353,000 | 362,000 |
| T036-M Telephone Operator | (BPS-07) | 2 | 2 | 594,000 | 609,000 |
| A337-M Assistant Librarian | (BPS-06) | 1 | 1 | 186,000 | 197,000 |
| J013-M Junior Accountant | (BPS-06) | 1 | 1 | 132,000 | 232,000 |
| S250-M Store Keeper | (BPS-06) | 4 | 4 | 977,000 | 1,018,000 |
| C027-M Carpenter | (BPS-05) | 4 | 4 | 871,000 | 928,000 |
| D186-M Driver | (BPS-05) | 9 | 9 | 2,486,000 | 2,129,000 |
| M065-M Mechanic | (BPS-05) | 1 | 1 | 303,000 | 303,000 |
| S312-M Swimming Instructor | (BPS-05) | 1 | 1 | 306,000 | 309,000 |

**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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| B066-M Book Binder | (BPS-04) | 1 | 1 | 277,000 | 277,000 |
| E049-M Embalmer | (BPS-04) | 2 | 2 | 244,000 | 246,000 |
| H036-M Head Jamadar | (BPS-04) | 1 | 1 | 275,000 | 279,000 |
| L006-F Laboratory Attendant | (BPS-04) | 1 | 1 | 232,000 | 238,000 |
| L006-M Laboratory Attendant | (BPS-04) | 28 | 28 | 6,663,000 | 6,825,000 |
| A070-M Animal Attendant | (BPS-03) | 1 | 1 | 254,000 | 256,000 |
| A304-M Attendant | (BPS-03) | 12 | 12 | 2,199,000 | 2,276,000 |
| A324-F Ayas | (BPS-03) | 9 | 9 | 1,896,000 | 1,801,000 |
| B004-M Bahishiti | (BPS-03) | 18 | 18 | 3,026,000 | 3,111,000 |
| B015-M Bearer | (BPS-03) | 94 | 94 | 18,820,000 | 18,994,000 |
| C112-M Chowkidar | (BPS-03) | 39 | 39 | 6,833,000 | 6,719,000 |
| C193-M Cook | (BPS-03) | 15 | 15 | 2,395,000 | 2,467,000 |
| L055-F Lecture Theatre Attendant | (BPS-03) | 1 | 1 | 143,000 | 160,000 |
| L055-M Lecture Theatre Attendant | (BPS-03) | 7 | 7 | 1,109,000 | 1,121,000 |
| M019-M Mali | (BPS-03) | 24 | 24 | 4,577,000 | 4,725,000 |
| M205-M Mason/Electrician | (BPS-03) | 1 | 1 | 175,000 | 185,000 |
| N006-M Naib Qasid | (BPS-03) | 21 | 21 | 3,327,000 | 3,366,000 |
| C037-M Cartman | (BPS-02) | 1 | 1 | 216,000 | 221,000 |
| G025-M Gatekeeper | (BPS-02) | 5 | 5 | 690,000 | 711,000 |
| H041-M Head Mali | (BPS-02) | 1 | 1 | 146,000 | 158,000 |
| M046-M Masalchi | (BPS-02) | 9 | 9 | 1,518,000 | 1,548,000 |
| P113-M Porter | (BPS-02) | 1 | 1 | 165,000 | 169,000 |
| S311-F Sanitary Worker | (BPS-02) | 12 | 12 | 2,239,000 | 2,287,000 |
| S311-M Sanitary Worker | (BPS-02) | 74 | 74 | 13,948,000 | 14,035,000 |
| C230-M Care Taker | (BPS-01) | 1 | 1 | 143,000 | 146,000 |
| K011-M Khalasi | (BPS-01) | 1 | 1 | 140,000 | 143,000 |
| N006-F Naib Qasid | (BPS-01) | 1 | 1 | 143,000 | 147,000 |
| A01152 Personal pay | | | | 791,000 | 442,000 |

**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 |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| A012 | TOTAL ALLOWANCES | | <u>389,394,000</u> | <u>363,361,000</u> | <u>457,991,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>387,234,000</u> | <u>361,201,000</u> | <u>455,831,000</u> |
| A01201 | Senior Post Allowance | | 680,000 | 680,000 | 695,000 |
| A01202 | House Rent Allowance | | 38,280,000 | 59,280,000 | 55,795,000 |
| A01203 | Conveyance Allowance | | 34,439,000 | 41,439,000 | 34,492,000 |
| A01207 | Washing Allowance | | 929,000 | 929,000 | 929,000 |
| A01210 | Risk Allowance | | 7,110,000 | 7,110,000 | 7,110,000 |
| A01216 | Qualification Allowance | | 16,200,000 | 2,000,000 | 16,140,000 |
| A01217 | Medical Allowance | | 31,773,000 | 29,427,000 | 31,855,000 |
| A0121B | Health Professional Allowance | | 80,191,000 | 67,262,000 | 80,388,000 |
| A01224 | Entertainment Allowance | | 787,000 | 787,000 | 793,000 |
| A01226 | Computer Allowance | | 90,000 | 90,000 | 90,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 43,234,000 | 36,080,000 | 45,602,000 |
| A0122P | Special Healthcare Allowance | | 31,680,000 | 22,615,000 | 31,740,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 43,235,000 | 43,235,000 | 45,777,000 |
| A01239 | Special Allowance | | 22,368,000 | 22,368,000 | 21,708,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 46,362,000 |
| A01250 | Incentive Allowance | | 16,680,000 | 13,130,000 | 16,680,000 |
| A01252 | Non Practicing Allowance | | 8,664,000 | 5,684,000 | 8,652,000 |
| A01253 | Science Teaching Allowance | | 1,752,000 | 1,110,000 | 1,572,000 |
| A01254 | Anesthesia Allowance | | 3,300,000 | 2,133,000 | 3,600,000 |
| A01270 | Others | | <u>5,842,000</u> | <u>5,842,000</u> | <u>5,851,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 3,910,000 | 3,910,000 | 3,919,000 |
| 038 | Emergency Allowance | | 1,932,000 | 1,932,000 | 1,932,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,160,000</u> | <u>2,160,000</u> | <u>2,160,000</u> |
| A01271 | Overtime Allowance | | 100,000 | 100,000 | 100,000 |
| A01273 | Honoraria | | 1,200,000 | 1,200,000 | 1,200,000 |
| A01274 | Medical Charges | | 660,000 | 660,000 | 660,000 |
| A01278 | Leave Salary | | 200,000 | 200,000 | 200,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYS | | <u>3,307,000</u> | <u>1,664,000</u> | <u>3,307,000</u> |
| A022 | TOTAL RESEARCH AND SERVICE & EXPLORATORY | | <u>3,307,000</u> | <u>1,664,000</u> | <u>3,307,000</u> |

**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 |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| A02201 | Research and Surveys & Exploratory Operations | | 3,307,000 | 1,664,000 | 3,307,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>134,589,000</u> | <u>118,910,000</u> | <u>147,931,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,000,000</u> | <u>690,000</u> | <u>990,000</u> |
| A03201 | Postage and Telegraph | | 250,000 | 126,000 | 270,000 |
| A03202 | Telephone and Trunk Call | | 750,000 | 564,000 | 720,000 |
| A033 | TOTAL UTILITIES | | <u>103,035,000</u> | <u>93,461,000</u> | <u>118,749,000</u> |
| A03301 | Gas | | 10,070,000 | 10,070,000 | 18,246,000 |
| A03302 | Water | | 2,400,000 | 2,400,000 | 5,940,000 |
| A03303 | Electricity | | 90,565,000 | 80,991,000 | 94,563,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>8,543,000</u> | <u>6,298,000</u> | <u>8,032,000</u> |
| A03801 | Training - domestic | | 500,000 | 252,000 | 765,000 |
| A03805 | Travelling Allowance | | 543,000 | 408,000 | 517,000 |
| A03807 | P.O.L Charges | | 7,500,000 | 5,638,000 | 6,750,000 |
| A039 | TOTAL GENERAL | | <u>22,011,000</u> | <u>18,461,000</u> | <u>20,160,000</u> |
| A03901 | Stationery | | 1,500,000 | 1,128,000 | 1,350,000 |
| A03902 | Printing and Publication | | 850,000 | 428,000 | 765,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 700,000 | 352,000 | 900,000 |
| A03905 | Newspapers Periodicals and Books | | 4,000,000 | 2,013,000 | 3,600,000 |
| A03907 | Advertising & Publicity | | 600,000 | 352,000 | 621,000 |
| A03919 | Payments to Others for Service Rendered | | 12,000,000 | 12,000,000 | 10,800,000 |
| A03942 | Cost of Other Stores | | <u>2,361,000</u> | <u>2,188,000</u> | <u>2,124,000</u> |
| 001 | Cost of Other Stores | | 2,361,000 | 2,188,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>20,788,000</u> | <u>17,788,000</u> | <u>13,000,000</u> |
| A041 | TOTAL PENSION | | <u>20,788,000</u> | <u>17,788,000</u> | <u>13,000,000</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 |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 20,788,000 | 17,788,000 | 13,000,000 |
| 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> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 2,000,000 | 1,000,000 | 2,000,000 |
| A06 | TOTAL TRANSFERS | | <u>233,916,000</u> | <u>247,642,000</u> | <u>232,487,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>233,916,000</u> | <u>247,642,000</u> | <u>232,487,000</u> |
| A06101 | Merit | | 550,000 | 277,000 | 495,000 |
| A06102 | Others | | 233,365,000 | 247,365,000 | 231,991,000 |
| A06103 | Cash Awards | | 1,000 | | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>1,920,000</u> | <u>891,000</u> | <u>1,552,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>470,000</u> | <u>211,000</u> | <u>392,000</u> |
| A09201 | Hardware | | 100,000 | 50,000 | 80,000 |
| A09202 | Software | | 50,000 | | 56,000 |
| A09203 | I.T. Equipment | | 320,000 | 161,000 | 256,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>150,000</u> | <u>76,000</u> | <u>120,000</u> |
| A09404 | Medical And Laboratory Equipment | | 100,000 | 50,000 | 80,000 |
| A09470 | Others | | 50,000 | 26,000 | 40,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>100,000</u> | | <u>80,000</u> |
| A09501 | Transport | | 100,000 | | 80,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>500,000</u> | <u>252,000</u> | <u>400,000</u> |
| A09601 | Plant and Machinery | | 500,000 | 252,000 | 400,000 |

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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LW4113 | King Edward Medical University Lahore | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>700,000</u> | <u>352,000</u> | <u>560,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 700,000 | 352,000 | 560,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>4,952,000</u> | <u>3,725,000</u> | <u>4,456,000</u> |
| A130 | TOTAL TRANSPORT | | <u>1,218,000</u> | <u>916,000</u> | <u>1,096,000</u> |
| A13001 | Transport | | 1,218,000 | 916,000 | 1,096,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>319,000</u> | <u>240,000</u> | <u>287,000</u> |
| A13101 | Machinery and Equipment | | 29,000 | 22,000 | 26,000 |
| A13102 | Medical and Laboratory Equipments | | 290,000 | 218,000 | 261,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>12,000</u> | <u>13,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 12,000 | 13,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>3,400,000</u> | <u>2,557,000</u> | <u>3,060,000</u> |
| A13301 | Office Buildings | | 1,400,000 | 1,053,000 | 1,260,000 |
| A13302 | Residential Buildings | | 500,000 | 376,000 | 450,000 |
| A13303 | Other Buildings | | 1,500,000 | 1,128,000 | 1,350,000 |
| King Edward Medical University Lahore | | | 1,233,125,000 | 1,220,115,000 | 1,329,286,000 |

PC21017 (017)
PUBLIC HEALTH
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 8,220 | 14,012,047,000 | 15,313,309,000 | 2,035,559,000 | 8,295,316,000 | 10,330,875,000 |
| TOTAL | 8,220 | 14,012,047,000 | 15,313,309,000 | 2,035,559,000 | 8,295,316,000 | 10,330,875,000 |

**PC21017 (017)
PUBLIC HEALTH**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>10,330,875,000</u> |
| Total: | <u>10,330,875,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-----------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 053101 ENVIRONMENT PROTECTION | 567,728,000 | 463,756,000 | 502,743,000 |
| 062101 ADMINISTRATION | 122,270,000 | 126,348,000 | 154,674,000 |
| 063101 ADMINISTRATION | 2,541,071,000 | 2,180,493,000 | 2,514,105,000 |
| 063103 GRANTS LOANS AND SUBSIDIES | 10,645,522,000 | 12,416,493,000 | 7,012,768,000 |
| 063120 OTHERS | 6,000 | | 6,000 |
| 082120 OTHERS | 135,450,000 | 126,219,000 | 146,579,000 |
| TOTAL | 14,012,047,000 | 15,313,309,000 | 10,330,875,000 |

**PC21017 (017)
PUBLIC HEALTH**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4186 | ENVIRONMENTAL PROTECTION AGENCY | 494,491,000 | 463,756,000 | 502,743,000 |
| LQ4201 | CHIEF ENGINEER (NORTH ZONE) | 1,737,747,000 | 1,339,723,000 | 1,684,549,000 |
| LQ4202 | CHIEF ENGINEER (SOUTH ZONE) | 803,324,000 | 840,770,000 | 829,556,000 |
| LQ4324 | GRANT IN AID TO WASA'S | 4,160,038,000 | 4,533,924,000 | 4,159,965,000 |
| LQ4326 | PUNJAB LARGE CITIES GOVERNANCE IMPROVEMENT PROJECT | 3,632,681,000 | 5,280,934,000 | |
| LQ4340 | DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY | 1,900,000,000 | 1,919,638,000 | 1,900,000,000 |
| LQ4512 | SUPERINTENDENT ENGR. PHED | 3,000 | | 3,000 |
| LQ4513 | EXECUTIVE ENGR. SDO PHED | 3,000 | | 3,000 |
| LQ4541 | PROJECT DIRECTOR BAGH-E-JINNAH PHA | 135,450,000 | 126,219,000 | 146,579,000 |
| LQ4546 | PHA SARGODHA | 62,489,000 | 31,245,000 | 62,489,000 |
| LQ4547 | PHA SAHIWAL | 46,000,000 | 23,000,000 | 46,000,000 |
| LQ4548 | PHA DG KHAN | 44,779,000 | 22,390,000 | 44,779,000 |
| LQ4549 | PHA BAHAWALPUR | 47,994,000 | 23,997,000 | 47,994,000 |
| LQ4550 | PHA GUJRANWALA | 39,894,000 | 19,947,000 | 39,894,000 |
| LQ4665 | DIRECTORATE OF MULTILATERAL | 73,237,000 | | |
| LQ4671 | DERA GHAZI KHAN DEVELOPMENT AUTHORITY | | | 41,283,000 |
| LQ4901 | MD PHA FAISALABAD | 250,000,000 | 315,594,000 | 250,000,000 |
| LQ4903 | M.D PHA MULTAN | 304,374,000 | 152,187,000 | 304,374,000 |
| LQ4904 | M.D PHA RAWALPINDI | 157,273,000 | 93,637,000 | 157,273,000 |
| LQ4932 | FORT MONROE DEVELOPMENT AUTHORITY (FMDA) | 122,270,000 | 126,348,000 | 113,391,000 |

**PC21017 (017)
PUBLIC HEALTH**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|--------------------|---|--|---|
| | | Rs | Rs | Rs |
| TOTAL | | 14,012,047,000 | 15,313,309,000 | 10,330,875,000 |

**PC21017 (017)
PUBLIC HEALTH**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,887,129,000</u> | <u>1,906,751,000</u> | <u>2,035,559,000</u> |
| A011 | PAY | <u>1,230,177,000</u> | <u>1,149,372,000</u> | <u>1,295,095,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>383,344,000</u> | <u>347,992,000</u> | <u>383,855,000</u> |
| A01101 | Basic Pay of Officers | 382,807,000 | 344,633,000 | 377,794,000 |
| A01102 | Personal pay | 537,000 | 3,359,000 | 775,000 |
| A01150 | Others | | | 5,286,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>846,833,000</u> | <u>801,380,000</u> | <u>911,240,000</u> |
| A01151 | Basic Pay of Other Staff | 846,423,000 | 800,507,000 | 907,237,000 |
| A01152 | Personal pay | 410,000 | 873,000 | 403,000 |
| A01170 | Others | | | 3,600,000 |
| A012 | ALLOWANCES | <u>656,952,000</u> | <u>757,379,000</u> | <u>740,464,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>637,609,000</u> | <u>738,945,000</u> | <u>711,572,000</u> |
| A01201 | Senior Post Allowance | 134,000 | 28,000 | 406,000 |
| A01202 | House Rent Allowance | 111,614,000 | 110,371,000 | 110,008,000 |
| A01203 | Conveyance Allowance | 142,910,000 | 125,927,000 | 148,485,000 |
| A01205 | Dearness Allowance | 48,000 | | |
| A01207 | Washing Allowance | 115,000 | 16,000 | 184,000 |
| A01209 | Special Additional Allowance | 120,000 | | 85,000 |
| A0120D | Integrated Allowance | 5,195,000 | 4,841,000 | 5,247,000 |
| A0120K | Special Judicial Allowance | 45,000 | | 42,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 362,000 | 210,000 | |
| A0120Q | Fixed Daily Allowance | 20,000 | | 16,000 |
| A0120R | Prison Allowance | 85,000 | | 79,000 |
| A01211 | Hill Allowance | 5,000 | 135,000 | 1,785,000 |
| A01216 | Qualification Allowance | 5,756,000 | 7,915,000 | 5,061,000 |
| A01217 | Medical Allowance | 91,950,000 | 82,812,000 | 95,965,000 |
| A0121K | Utility Al to commissioners, DCOs and AC | | | 600,000 |
| A0121N | Personal Allowance | 1,943,000 | 3,789,000 | 2,384,000 |
| A0121Q | Audit & Accounts Allowance | 1,545,000 | 2,236,000 | 1,472,000 |
| A01224 | Entertainment Allowance | 5,556,000 | 1,192,000 | 5,375,000 |
| A01225 | Instructional Allowance | 60,000 | 60,000 | 60,000 |
| A01226 | Computer Allowance | 2,487,000 | 2,067,000 | 2,239,000 |
| A0122M | Adhoc Relief Allowance-2016 | 87,866,000 | 94,440,000 | 88,128,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 511,000 | 415,000 | 977,000 |
| A0122R | Administrative Allowance | | | 1,000 |

**PC21017 (017)
PUBLIC HEALTH**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122S | Utility Allowance | 3,113,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | 101,569,000 | 113,694,000 | 104,031,000 |
| A01236 | Deputation Allowance | | | 650,000 |
| A01239 | Special Allowance | 60,000 | 52,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 101,851,000 | 63,927,000 |
| A01243 | Special travelling allowance | 150,000 | | |
| A01252 | Non Practicing Allowance | 100,000 | 210,000 | 100,000 |
| A01270 | Others | 74,290,000 | 86,684,000 | 74,265,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>19,343,000</u> | <u>18,434,000</u> | <u>28,892,000</u> |
| A01273 | Honoraria | 2,821,000 | 3,704,000 | 3,196,000 |
| A01274 | Medical Charges | 4,582,000 | 2,085,000 | 13,017,000 |
| A01277 | Contingent Paid Staff | 10,883,000 | 12,000,000 | 11,501,000 |
| A01278 | Leave Salary | 825,000 | 535,000 | 920,000 |
| A01299 | Others | 232,000 | 110,000 | 258,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | | | <u>5,500,000</u> |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | | | <u>5,500,000</u> |
| A02203 | Consultant based Research and Surveys | | | 5,500,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>241,773,000</u> | <u>238,566,000</u> | <u>239,487,000</u> |
| A031 | FEES | | | <u>900,000</u> |
| A03101 | Bank fees | | | 270,000 |
| A03102 | Legal fees | | | 630,000 |
| A032 | COMMUNICATIONS | <u>12,895,000</u> | <u>11,966,000</u> | <u>13,708,000</u> |
| A03201 | Postage and Telegraph | 2,781,000 | 1,715,000 | 2,891,000 |
| A03202 | Telephone and Trunk Call | 9,879,000 | 10,118,000 | 10,476,000 |
| A03204 | Electronic Communication | 130,000 | 133,000 | 226,000 |
| A03205 | Courier and Pilot Service | 105,000 | | 115,000 |
| A033 | UTILITIES | <u>58,028,000</u> | <u>49,363,000</u> | <u>55,382,000</u> |
| A03301 | Gas | 3,052,000 | 3,107,000 | 3,002,000 |
| A03302 | Water | 1,384,000 | 1,288,000 | 1,562,000 |
| A03303 | Electricity | 51,338,000 | 43,396,000 | 48,226,000 |
| A03304 | Hot and Cold Weather Charges | 1,544,000 | 817,000 | 1,593,000 |
| A03305 | POL for Generator | 700,000 | 750,000 | 990,000 |

**PC21017 (017)
PUBLIC HEALTH**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03370 | Others | 10,000 | 5,000 | 9,000 |
| A034 | OCCUPANCY COSTS | <u>42,626,000</u> | <u>35,880,000</u> | <u>48,298,000</u> |
| A03402 | Rent for Office Building | 41,200,000 | 34,899,000 | 41,244,000 |
| A03407 | Rates and Taxes | 1,426,000 | 981,000 | 1,815,000 |
| A03409 | Insurance | | | 721,000 |
| A03410 | Security | | | 4,518,000 |
| A036 | MOTOR VEHICLES | | | <u>828,000</u> |
| A03601 | Fuel | | | 828,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | | | <u>189,000</u> |
| A03770 | Other | | | 189,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>86,446,000</u> | <u>67,477,000</u> | <u>73,743,000</u> |
| A03805 | Travelling Allowance | 18,645,000 | 21,766,000 | 19,612,000 |
| A03806 | Transportation of Goods | 21,929,000 | | 378,000 |
| A03807 | P.O.L Charges | 42,901,000 | 44,472,000 | 51,678,000 |
| A03808 | Conveyance Charges | 100,000 | | 90,000 |
| A03809 | CNG Charges (Govt) | 2,871,000 | 1,239,000 | 1,985,000 |
| A039 | GENERAL | <u>41,778,000</u> | <u>73,880,000</u> | <u>46,439,000</u> |
| A03901 | Stationery | 10,521,000 | 10,265,000 | 10,388,000 |
| A03902 | Printing and Publication | 4,920,000 | 2,714,000 | 4,447,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 796,000 | 434,000 | 720,000 |
| A03904 | Hire of Vehicles | | | 135,000 |
| A03905 | Newspapers Periodicals and Books | 1,305,000 | 708,000 | 1,135,000 |
| A03906 | Uniforms and Protective Clothing | 1,396,000 | 890,000 | 1,783,000 |
| A03907 | Advertising & Publicity | 4,350,000 | 9,529,000 | 3,613,000 |
| A03912 | Delegation abroad | | 11,000 | |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 200,000 | | 180,000 |
| A03917 | Law Charges | 690,000 | 178,000 | 764,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 92,000 | 10,000 | 5,031,000 |
| A03919 | Payments to Others for Service Rendered | 3,600,000 | 3,200,000 | 4,500,000 |
| A03927 | Purchase of drug and medicines | 6,000 | 35,006,000 | 11,000 |

**PC21017 (017)
PUBLIC HEALTH**

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A03932 | | | 9,000 |
| | | | Demarcation of Indo-Pakistan Boundary |
| A03936 | 1,141,000 | 519,000 | 957,000 |
| | | | Foreign/Inland Training Course Fee |
| A03940 | 201,000 | 1,000 | 1,000 |
| | | | Unforeseen expenditure |
| A03942 | 4,244,000 | 5,102,000 | 5,709,000 |
| | | | Cost of Other Stores |
| A03955 | 721,000 | 646,000 | 563,000 |
| | | | Computer Stationary |
| A03970 | 7,595,000 | 4,667,000 | 6,493,000 |
| | | | Others |
| A04 | <u>42,502,000</u> | <u>58,341,000</u> | <u>41,044,000</u> |
| | | | TOTAL EMPLOYEES' RETIREMENT BENEFITS |
| A041 | <u>42,502,000</u> | <u>58,341,000</u> | <u>41,044,000</u> |
| | | | PENSION |
| A04114 | 42,502,000 | 58,341,000 | 40,213,000 |
| | | | Superannuation Encashment Of L.P.R |
| A04116 | | | 800,000 |
| | | | Pension contribution (LCS/ Non LCS) |
| A04170 | | | 31,000 |
| | | | Others |
| A05 | <u>10,809,792,000</u> | <u>12,589,716,000</u> | <u>7,048,320,000</u> |
| | | | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS |
| A052 | <u>10,809,792,000</u> | <u>12,589,716,000</u> | <u>7,048,320,000</u> |
| | | | GRANTS-DOMESTIC |
| A05216 | 42,000,000 | 43,400,000 | 35,501,000 |
| | | | Fin. Assis. to the families of G. Serv. who expire |
| A05270 | 10,767,792,000 | 12,546,316,000 | 7,012,819,000 |
| | | | To Others |
| A06 | <u>163,000</u> | <u>57,000</u> | <u>111,000</u> |
| | | | TOTAL TRANSFERS |
| A061 | <u>96,000</u> | <u>48,000</u> | <u>86,000</u> |
| | | | SCHOLARSHIP |
| A06102 | 96,000 | 48,000 | 86,000 |
| | | | Others |
| A063 | <u>67,000</u> | <u>9,000</u> | <u>25,000</u> |
| | | | ENTERTAINMENT & GIFTS |
| A06301 | 67,000 | 9,000 | 25,000 |
| | | | Entertainments & Gifts |
| A09 | <u>1,229,000</u> | <u>599,000</u> | <u>18,180,000</u> |
| | | | TOTAL PHYSICAL ASSETS |
| A091 | | | <u>3,200,000</u> |
| | | | PURCHASE OF BUILDING |
| A09102 | | | 3,200,000 |
| | | | Land and buildings- residential buildings |

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PUBLIC HEALTH**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A092 | COMPUTER EQUIPMENT | <u>200,000</u> | <u>81,000</u> | <u>3,401,000</u> |
| A09201 | Hardware | 100,000 | 6,000 | 3,200,000 |
| A09202 | Software | | | 100,000 |
| A09203 | I.T. Equipment | 100,000 | 75,000 | 101,000 |
| A094 | OTHER STORES AND STOCKS | | | <u>1,000</u> |
| A09412 | Specific Utility Chemicals | | | 1,000 |
| A095 | PURCHASE OF TRANSPORT | <u>277,000</u> | <u>140,000</u> | <u>638,000</u> |
| A09501 | Transport | 277,000 | 140,000 | 638,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>376,000</u> | <u>189,000</u> | <u>9,118,000</u> |
| A09601 | Plant and Machinery | 376,000 | 189,000 | 9,118,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>376,000</u> | <u>189,000</u> | <u>1,822,000</u> |
| A09701 | Purchase of Furniture and Fixture | 376,000 | 189,000 | 1,822,000 |
| A12 | TOTAL CIVIL WORKS | | | <u>1,800,000</u> |
| A127 | DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE) | | | <u>1,800,000</u> |
| A12703 | Consultant Services & Training | | | 1,800,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,029,459,000</u> | <u>519,279,000</u> | <u>940,874,000</u> |
| A130 | TRANSPORT | <u>9,630,000</u> | <u>10,078,000</u> | <u>8,892,000</u> |
| A13001 | Transport | 9,630,000 | 10,078,000 | 8,892,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>8,575,000</u> | <u>39,069,000</u> | <u>10,238,000</u> |
| A13101 | Machinery and Equipment | 8,125,000 | 38,599,000 | 9,999,000 |
| A13199 | Others | 450,000 | 470,000 | 239,000 |
| A132 | FURNITURE AND FIXTURE | <u>2,556,000</u> | <u>2,684,000</u> | <u>2,384,000</u> |
| A13201 | Furniture and Fixture | 2,556,000 | 2,684,000 | 2,384,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>1,008,541,000</u> | <u>467,277,000</u> | <u>908,292,000</u> |

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PUBLIC HEALTH**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A13301 | Office Buildings | 220,000 | 220,000 | 810,000 |
| A13302 | Residential Buildings | 1,500,000 | 1,500,000 | 1,350,000 |
| A13303 | Other Buildings | 500,000 | 500,000 | 450,000 |
| A13304 | Structures | 1,500,000 | 1,500,000 | 1,350,000 |
| A13370 | Others | 1,004,821,000 | 463,557,000 | 904,332,000 |
| A136 | ROADS, HIGHWAYS AND BRIDGES | | | <u>10,000</u> |
| A13604 | Other bridges | | | 10,000 |
| A137 | COMPUTER EQUIPMENT | <u>157,000</u> | <u>165,000</u> | <u>258,000</u> |
| A13701 | Hardware | | | 23,000 |
| A13702 | Software | | | 23,000 |
| A13703 | I.T. Equipment | 157,000 | 165,000 | 212,000 |
| A138 | GENERAL | | | <u>10,800,000</u> |
| A13801 | Maintenance of Gardens | | | 10,800,000 |
| A139 | TELECOMMUNICATION WORKS | | <u>6,000</u> | |
| A13902 | Apparatus and Plants-Repairs | | 6,000 | |
| NET TOTAL | | 14,012,047,000 | 15,313,309,000 | 10,330,875,000 |

**PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2019-2020**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 1434 | | 1194 | 2628 | 225,190,000 |
| 02 | 197 | | 2 | 199 | 10,293,000 |
| 03 | 2 | | 17 | 19 | 6,179,000 |
| 04 | 233 | | 259 | 492 | 62,234,000 |
| 05 | 670 | | 201 | 871 | 40,964,000 |
| 06 | 172 | | 113 | 285 | 49,713,000 |
| 07 | 147 | | 7 | 154 | 1,744,000 |
| 09 | 147 | | 23 | 170 | 7,873,000 |
| 10 | 1 | | | 1 | 304,000 |
| 11 | 610 | | 1019 | 1629 | 295,720,000 |
| 12 | 51 | | 248 | 299 | 62,667,000 |
| 13 | 145 | | 47 | 192 | 52,528,000 |
| 14 | 136 | | 228 | 364 | 90,063,000 |
| 15 | 7 | | 1 | 8 | 1,763,000 |
| 16 | 133 | | 163 | 296 | 112,408,000 |
| 17 | 245 | | 220 | 465 | 168,404,000 |
| 18 | 65 | | 46 | 111 | 64,132,000 |
| 19 | 20 | | 13 | 33 | 27,085,000 |
| 20 | 3 | | 1 | 4 | 5,763,000 |
| TOTAL | 4418 | | 3802 | 8220 | 1,285,027,000 |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>403,353,000</u> | <u>357,204,000</u> | <u>427,294,000</u> |
| A011 | TOTAL PAY | | <u>946</u> | <u>933</u> | <u>255,630,000</u> | <u>217,079,000</u> | <u>253,541,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>212</u> | <u>206</u> | <u>112,686,000</u> | <u>80,873,000</u> | <u>104,244,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>212</u> | <u>206</u> | <u>112,686,000</u> | <u>80,873,000</u> | <u>104,244,000</u> |
| A834-M | Assistant Project Developer | (Special) | 1 | | 1,016,000 | | |
| E706-M | Environmental Economist | (Special) | 1 | | 2,178,000 | | |
| L186-M | Lead Environment Finance | (Special) | 1 | | 5,196,000 | | |
| P385-M | Project Development Expert | (Special) | 1 | | 2,178,000 | | |
| R059-M | Research Officer | (Special) | 1 | | 1,016,000 | | |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,450,000 | | 1,508,000 |
| D100-M | Director | (BPS-19) | 6 | 6 | 5,367,000 | | 5,273,000 |
| D051-M | Deputy Director | (BPS-18) | 24 | 24 | 17,470,000 | | 20,946,000 |
| L047-M | Law Officer | (BPS-18) | 1 | 1 | 550,000 | | 572,000 |
| A146-M | Assistant Director | (BPS-17) | 75 | 75 | 41,507,000 | | 42,380,000 |
| A455-M | Assistant Director (Legal) | (BPS-17) | 2 | 2 | 800,000 | | 850,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 800,000 | | 832,000 |
| C063-M | Chemical Engineer | (BPS-17) | 1 | 1 | 643,000 | | 668,000 |
| R059-M | Research Officer | (BPS-17) | 6 | 6 | 2,408,000 | | 2,504,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 600,000 | | 624,000 |
| S282-M | Superintendent | (BPS-17) | 4 | 4 | 2,300,000 | | 2,392,000 |
| A097-M | Assistant | (BPS-16) | 16 | 16 | 5,695,000 | | 5,931,000 |
| C176-M | Computer Programmer | (BPS-16) | 2 | 1 | 440,000 | | 208,000 |
| D159-M | Divisional Accountant | (BPS-16) | 1 | 1 | 420,000 | | 436,000 |
| D739-M | Database Manager | (BPS-16) | 1 | 1 | 250,000 | | 195,000 |
| I040-M | Inspector | (BPS-16) | 35 | 35 | 11,090,000 | | 9,751,000 |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | |
| 053 POLLUTION ABATEMENT | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | |
| LQ4186 Environmental Protection Agency | | | | | |
| L169-M Librarian (BPS-16) | 1 | 1 | 240,000 | | 260,000 |
| N055-M Network Administrator (BPS-16) | 1 | 1 | 250,000 | | 380,000 |
| R057-M Research Assistant (BPS-16) | 6 | 6 | 2,318,000 | | 1,867,000 |
| R095-M Research Assistant (BPS-16) | 18 | 18 | 4,469,000 | | 4,616,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 3 | 3 | 1,785,000 | | 1,856,000 |
| T027-M Technical Writer (BPS-16) | 1 | 1 | 250,000 | | 195,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 734 | 727 | 142,944,000 | 136,206,000 | 149,297,000 |
| A01151 Total Basic Pay of Other Staff | 734 | 727 | 142,944,000 | 136,206,000 | 149,297,000 |
| S216-M Stenographer (BPS-15) | 8 | 8 | 1,751,000 | | 1,763,000 |
| C173-M Computer Operator (BPS-14) | 1 | 1 | 150,000 | | 156,000 |
| L062-M Legal Assistant (BPS-14) | 1 | 1 | 520,000 | | 530,000 |
| S078-M Senior Clerk (BPS-14) | 40 | 40 | 10,897,000 | | 11,156,000 |
| S216-M Stenographer (BPS-14) | 13 | 13 | 3,983,000 | | 4,196,000 |
| D158-M Divisional Head Draftsman (BPS-13) | 2 | 2 | 900,000 | | 936,000 |
| I021-M Inspector (BPS-13) | 101 | 99 | 28,585,000 | | 31,715,000 |
| I040-M Inspector (BPS-13) | 4 | 4 | 1,130,000 | | 1,168,000 |
| L012-M Laboratory Technician (BPS-13) | 5 | 5 | 1,575,000 | | 1,638,000 |
| C173-M Computer Operator (BPS-12) | 6 | 8 | 1,250,000 | | 1,615,000 |
| C176-M Computer Programmer (BPS-12) | 6 | 4 | 1,020,000 | | 670,000 |
| C230-M Care Taker (BPS-11) | 1 | 1 | 520,000 | | 540,000 |
| I035-M Instrument Mechanic (BPS-11) | 1 | 1 | 128,000 | | 133,000 |
| I067-M Instrument Technician (BPS-11) | 6 | 6 | 1,088,000 | | 1,101,000 |
| J019-M Junior Clerk (BPS-11) | 75 | 74 | 15,426,000 | | 15,831,000 |
| S262-M Sub Engineer (BPS-11) | 2 | 2 | 262,000 | | 272,000 |
| P052-M Photographer (BPS-10) | 1 | 1 | 292,000 | | 304,000 |
| D186-M Driver (BPS-06) | 7 | 7 | 1,692,000 | | 1,758,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 125,000 | | 130,000 |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | |
| 053 POLLUTION ABATEMENT | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | |
| LQ4186 Environmental Protection Agency | | | | | |
| F026-M Field Assistant (BPS-06) | 130 | 130 | 23,411,000 | | 23,452,000 |
| L003-M Laboratory Assistant (BPS-06) | 12 | 12 | 1,947,000 | | 1,973,000 |
| L004-M Laboratory Assistant (BPS-06) | 8 | 8 | 1,411,000 | | 1,468,000 |
| P095-M Plumber (BPS-05) | 1 | 1 | 112,000 | | 116,000 |
| S250-M Store Keeper (BPS-05) | 2 | 2 | 400,000 | | 416,000 |
| T061-M Tracer (BPS-05) | 2 | 2 | 332,000 | | 345,000 |
| D186-M Driver (BPS-04) | 79 | 76 | 12,045,000 | | 12,295,000 |
| C241-M Chowkidar/Watchman (BPS-02) | 3 | 3 | 453,000 | | 472,000 |
| L006-M Laboratory Attendant (BPS-02) | 8 | 8 | 1,194,000 | | 1,242,000 |
| M019-M Mali (BPS-02) | 2 | 2 | 270,000 | | 282,000 |
| N006-M Naib Qasid (BPS-02) | 40 | 40 | 6,317,000 | | 6,572,000 |
| S311-M Sanitary Worker (BPS-02) | 3 | 3 | 367,000 | | 382,000 |
| C112-M Chowkidar (BPS-01) | 37 | 37 | 5,289,000 | | 5,647,000 |
| G041-M Generator Operator (BPS-01) | 1 | 1 | 116,000 | | 125,000 |
| L006-M Laboratory Attendant (BPS-01) | 6 | 6 | 696,000 | | 807,000 |
| N006-M Naib Qasid (BPS-01) | 68 | 67 | 10,220,000 | | 10,657,000 |
| S311-M Sanitary Worker (BPS-01) | 36 | 36 | 5,253,000 | | 5,592,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 7 | 7 | 868,000 | | 875,000 |
| T101-M Tubewell Operator (BPS-01) | 1 | 1 | 116,000 | | 125,000 |
| W018-M Watchman (BPS-01) | 7 | 7 | 833,000 | | 842,000 |
| A012 TOTAL ALLOWANCES | | | <u>147,723,000</u> | <u>140,125,000</u> | <u>173,753,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>144,708,000</u> | <u>138,596,000</u> | <u>162,606,000</u> |
| A01201 Senior Post Allowance | | | 73,000 | 13,000 | 100,000 |
| A01202 House Rent Allowance | | | 27,082,000 | 24,546,000 | 29,797,000 |
| A01203 Conveyance Allowance | | | 30,295,000 | 22,393,000 | 29,491,000 |
| A01207 Washing Allowance | | | 12,000 | 16,000 | 23,000 |
| A0120D Integrated Allowance | | | 1,148,000 | 951,000 | 1,171,000 |
| A01216 Qualification Allowance | | | 4,996,000 | 5,366,000 | 4,613,000 |
| A01217 Medical Allowance | | | 20,105,000 | 15,344,000 | 19,421,000 |
| A0121N Personal Allowance | | | 1,933,000 | 3,433,000 | 2,373,000 |

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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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | |
| 053 POLLUTION ABATEMENT | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | |
| LQ4186 Environmental Protection Agency | | | | | |
| A01224 Entertainment Allowance | | | 382,000 | 25,000 | 90,000 |
| A01226 Computer Allowance | | | 230,000 | | 61,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 17,848,000 | 17,385,000 | 17,878,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 10,000 | 30,000 | 32,000 |
| A0122S Utility Allowance | | | 872,000 | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 25,431,000 | 20,856,000 | 22,460,000 |
| A01239 Special Allowance | | | <u>60,000</u> | <u>52,000</u> | |
| 001 Special Allowance | | | 60,000 | 52,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 18,901,000 | 22,501,000 |
| A01243 Special travelling allowance | | | 150,000 | | |
| A01252 Non Practicing Allowance | | | 100,000 | 210,000 | 100,000 |
| A01270 Others | | | <u>13,981,000</u> | <u>9,075,000</u> | <u>12,495,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 13,981,000 | 9,075,000 | 12,495,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,015,000</u> | <u>1,529,000</u> | <u>11,147,000</u> |
| A01273 Honoraria | | | <u>600,000</u> | <u>900,000</u> | <u>600,000</u> |
| 000 Honoraria | | | 600,000 | 900,000 | 600,000 |
| A01274 Medical Charges | | | 1,420,000 | 469,000 | 10,350,000 |
| A01277 Contingent Paid Staff | | | 700,000 | | 1,000 |
| A01278 Leave Salary | | | 145,000 | 50,000 | 46,000 |
| A01299 Others | | | <u>150,000</u> | <u>110,000</u> | <u>150,000</u> |
| 001 Others | | | 150,000 | 110,000 | 150,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>74,044,000</u> | <u>75,682,000</u> | <u>61,025,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,755,000</u> | <u>3,648,000</u> | <u>3,355,000</u> |
| A03201 Postage and Telegraph | | | 720,000 | 588,000 | 648,000 |
| A03202 Telephone and Trunk Call | | | 2,800,000 | 2,927,000 | 2,484,000 |
| A03204 Electronic Communication | | | 130,000 | 133,000 | 117,000 |
| A03205 Courier and Pilot Service | | | 105,000 | | 106,000 |
| A033 TOTAL UTILITIES | | | <u>13,554,000</u> | <u>11,474,000</u> | <u>12,223,000</u> |
| A03301 Gas | | | 440,000 | 443,000 | 398,000 |
| A03302 Water | | | 215,000 | 134,000 | 189,000 |
| A03303 Electricity | | | <u>12,388,000</u> | <u>10,617,000</u> | <u>11,174,000</u> |
| 001 Electricity | | | 12,388,000 | 10,617,000 | 11,174,000 |

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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 |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | |
| LQ4186 | Environmental Protection Agency | | | | | |
| A03304 | Hot and Cold Weather Charges | | | 501,000 | 275,000 | 453,000 |
| A03370 | Others | | | 10,000 | 5,000 | 9,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>24,110,000</u> | <u>24,119,000</u> | <u>20,281,000</u> |
| A03402 | Rent for Office Building | | | 23,808,000 | 23,767,000 | 20,002,000 |
| A03407 | Rates and Taxes | | | 302,000 | 352,000 | 279,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>24,870,000</u> | <u>23,423,000</u> | <u>18,301,000</u> |
| A03805 | Travelling Allowance | | | <u>6,200,000</u> | <u>8,669,000</u> | <u>5,593,000</u> |
| 001 | Travelling Allowance | | | 6,200,000 | 8,669,000 | 5,593,000 |
| A03806 | Transportation of Goods | | | 4,570,000 | | 18,000 |
| A03807 | P.O.L Charges | | | 14,100,000 | 14,754,000 | 12,690,000 |
| A039 | TOTAL GENERAL | | | <u>7,755,000</u> | <u>13,018,000</u> | <u>6,865,000</u> |
| A03901 | Stationery | | | 2,690,000 | 2,729,000 | 2,380,000 |
| A03902 | Printing and Publication | | | <u>1,460,000</u> | <u>843,000</u> | <u>1,291,000</u> |
| 001 | Printing and Publications | | | 1,460,000 | 843,000 | 1,291,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 796,000 | 434,000 | 720,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>225,000</u> | <u>144,000</u> | <u>175,000</u> |
| 001 | News Papers, Periodicals & Books | | | 225,000 | 144,000 | 175,000 |
| A03906 | Uniforms and Protective Clothing | | | 190,000 | 128,000 | 175,000 |
| A03907 | Advertising & Publicity | | | <u>310,000</u> | <u>7,356,000</u> | <u>288,000</u> |
| 001 | Advertising & Publicity | | | 310,000 | 7,356,000 | 288,000 |
| A03912 | Delegation abroad | | | | 11,000 | |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>200,000</u> | | <u>180,000</u> |
| 001 | Payments to Govt. Dept. | | | 200,000 | | 180,000 |
| A03917 | Law Charges | | | 120,000 | 60,000 | 108,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 92,000 | 10,000 | 81,000 |
| A03936 | Foreign/Inland Training Course Fee | | | <u>11,000</u> | <u>1,000</u> | <u>9,000</u> |
| 001 | Foreign Training | | | 11,000 | 1,000 | 9,000 |
| A03940 | Unforeseen expenditure | | | 1,000 | 1,000 | 1,000 |
| A03942 | Cost of Other Stores | | | <u>344,000</u> | <u>281,000</u> | <u>309,000</u> |
| 001 | Cost of Other Stores | | | 344,000 | 281,000 | 309,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | |
| 053 POLLUTION ABATEMENT | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | |
| LQ4186 Environmental Protection Agency | | | | | |
| A03955 Computer Stationary | | | 416,000 | 443,000 | 374,000 |
| A03970 Others | | | <u>900,000</u> | <u>577,000</u> | <u>774,000</u> |
| 001 Others | | | 900,000 | 577,000 | 774,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,400,000</u> | <u>3,578,000</u> | <u>5,409,000</u> |
| A041 TOTAL PENSION | | | <u>4,400,000</u> | <u>3,578,000</u> | <u>5,409,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,400,000 | 3,578,000 | 5,409,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,500,000</u> | <u>4,100,000</u> | <u>1,900,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,500,000</u> | <u>4,100,000</u> | <u>1,900,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>4,500,000</u> | <u>4,100,000</u> | <u>1,900,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 4,500,000 | 4,100,000 | 1,900,000 |
| A06 TOTAL TRANSFERS | | | <u>113,000</u> | <u>57,000</u> | <u>101,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>96,000</u> | <u>48,000</u> | <u>86,000</u> |
| A06102 Others | | | <u>96,000</u> | <u>48,000</u> | <u>86,000</u> |
| 001 Others | | | 96,000 | 48,000 | 86,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>17,000</u> | <u>9,000</u> | <u>15,000</u> |
| A06301 Entertainments & Gifts | | | <u>17,000</u> | <u>9,000</u> | <u>15,000</u> |
| 001 Entertainment & Gifts | | | 17,000 | 9,000 | 15,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>401,000</u> | <u>182,000</u> | <u>84,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | <u>81,000</u> | <u>80,000</u> |
| A09201 Hardware | | | 100,000 | 6,000 | |
| A09203 I.T. Equipment | | | 100,000 | 75,000 | 80,000 |

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PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

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|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | |
| 053 POLLUTION ABATEMENT | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | |
| LQ4186 Environmental Protection Agency | | | | | |
| A094 TOTAL OTHER STORES AND STOCKS | | | | | <u>1,000</u> |
| A09412 Specific Utility Chemicals | | | | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100,000</u> | <u>50,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 100,000 | 50,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>50,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 100,000 | 50,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>7,680,000</u> | <u>22,953,000</u> | <u>6,930,000</u> |
| A130 TOTAL TRANSPORT | | | <u>4,030,000</u> | <u>4,172,000</u> | <u>3,636,000</u> |
| A13001 Transport | | | 4,030,000 | 4,172,000 | 3,636,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,410,000</u> | <u>17,508,000</u> | <u>2,169,000</u> |
| A13101 Machinery and Equipment | | | 2,410,000 | 17,508,000 | 2,169,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,240,000</u> | <u>1,273,000</u> | <u>1,125,000</u> |
| A13201 Furniture and Fixture | | | 1,240,000 | 1,273,000 | 1,125,000 |
| Environmental Protection Agency | | | 494,491,000 | 463,756,000 | 502,743,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-----------|--------------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 05 | ENVIRONMENT PROTECTION | | | | | | |
| 053 | POLLUTION ABATEMENT | | | | | | |
| 0531 | POLLUTION ABATEMENT | | | | | | |
| 053101 | ENVIRONMENT PROTECTION | | | | | | |
| LQ4665 | Directorate of Multilateral | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>53,238,000</u> | | |
| A011 | TOTAL PAY | | 29 | | <u>39,564,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | 22 | | <u>38,551,000</u> | | |
| A01101 | Total Basic Pay of Officers | | 22 | | <u>38,551,000</u> | | |
| C489-M | Climate Change Adaptation Specialist | (Special) | 1 | | 1,524,000 | | |
| C490-M | Climate Change Mitigation Specialist | (Special) | 1 | | 1,525,000 | | |
| E703-M | Environmental Economist | (Special) | 1 | | 2,178,000 | | |
| E704-M | Ecologist | (Special) | 1 | | 1,525,000 | | |
| H187-M | Head MEAs | (Special) | 1 | | 5,207,000 | | |
| H188-M | Hazardous Substance Specialist | (Special) | 1 | | 1,525,000 | | |
| H189-M | Hazardous Waste Specialist | (Special) | 1 | | 1,525,000 | | |
| P383-M | Platin breeding & Genetic Specialist | (Special) | 1 | | 1,524,000 | | |
| P384-M | Plant Protection Specialist | (Special) | 1 | | 1,525,000 | | |
| R058-M | Research Associate | (Special) | 8 | | 12,196,000 | | |
| S211-M | Statistical Officer | (Special) | 1 | | 1,525,000 | | |
| S769-M | Senior Specialist Climate Change | (Special) | 1 | | 2,178,000 | | |
| S770-M | Senior Speicalist Biosafety | (Special) | 1 | | 2,178,000 | | |
| S771-M | Senior Specialist Hazardous Materials | (Special) | 1 | | 2,178,000 | | |
| O078-M | Office Secretary | (BPS-16) | 1 | | 238,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2 | | <u>1,013,000</u> | | |
| A01151 | Total Basic Pay of Other Staff | | 2 | | <u>1,013,000</u> | | |

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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 |
|--|--------------------|-----------|--------------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | |
| 053 POLLUTION ABATEMENT | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | |
| LQ4665 Directorate of Multilateral | | | | | |
| C134-M Clerk (BPS-11) | 5 | | 785,000 | | |
| O095-M Office Boy (BPS-02) | 2 | | 228,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>13,674,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,674,000</u> | | |
| A01202 House Rent Allowance | | | 10,893,000 | | |
| A01203 Conveyance Allowance | | | 274,000 | | |
| A0120D Integrated Allowance | | | 12,000 | | |
| A01217 Medical Allowance | | | 144,000 | | |
| A0122M Adhoc Relief Allowance-2016 | | | 110,000 | | |
| A0122S Utility Allowance | | | 1,741,000 | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 125,000 | | |
| A01270 Others | | | <u>375,000</u> | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 375,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>19,949,000</u> | | |
| A032 TOTAL COMMUNICATIONS | | | <u>150,000</u> | | |
| A03201 Postage and Telegraph | | | 50,000 | | |
| A03202 Telephone and Trunk Call | | | 100,000 | | |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | | |
| A03301 Gas | | | 25,000 | | |
| A03302 Water | | | 25,000 | | |
| A03303 Electricity | | | <u>100,000</u> | | |
| 001 Electricity | | | 100,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>720,000</u> | | |
| A03402 Rent for Office Building | | | 720,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>17,509,000</u> | | |
| A03805 Travelling Allowance | | | <u>150,000</u> | | |
| 001 Travelling Allowance | | | 150,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 05 ENVIRONMENT PROTECTION | | | | | |
| 053 POLLUTION ABATEMENT | | | | | |
| 0531 POLLUTION ABATEMENT | | | | | |
| 053101 ENVIRONMENT PROTECTION | | | | | |
| LQ4665 Directorate of Multilateral | | | | | |
| A03806 Transportation of Goods | | | 17,359,000 | | |
| A039 TOTAL GENERAL | | | <u>1,420,000</u> | | |
| A03901 Stationery | | | 200,000 | | |
| A03902 Printing and Publication | | | <u>100,000</u> | | |
| 001 Printing and Publications | | | 100,000 | | |
| A03905 Newspapers Periodicals and Books | | | <u>20,000</u> | | |
| 001 News Papers, Periodicals & Books | | | 20,000 | | |
| A03907 Advertising & Publicity | | | <u>200,000</u> | | |
| 001 Advertising & Publicity | | | 200,000 | | |
| A03919 Payments to Others for Service Rendered | | | <u>400,000</u> | | |
| 001 Payments to Others for Service Rendered | | | 400,000 | | |
| A03936 Foreign/Inland Training Course Fee | | | <u>100,000</u> | | |
| 001 Foreign Training | | | 100,000 | | |
| A03940 Unforeseen expenditure | | | 200,000 | | |
| A03955 Computer Stationary | | | 100,000 | | |
| A03970 Others | | | <u>100,000</u> | | |
| 001 Others | | | 100,000 | | |
| A06 TOTAL TRANSFERS | | | <u>50,000</u> | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>50,000</u> | | |
| A06301 Entertainments & Gifts | | | <u>50,000</u> | | |
| 001 Entertainment & Gifts | | | 50,000 | | |
| Directorate of Multilateral | | | 73,237,000 | | |

**PC21017 (017)
PUBLIC HEALTH**

062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>14,967,000</u> |
| A011 TOTAL PAY | | | | | <u>8,966,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | | | <u>5,336,000</u> |
| A01102 Personal pay | | | | | 50,000 |
| A01150 Others | | | | | <u>5,286,000</u> |
| 002 Pay of Officers | | | | | 5,286,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | | | <u>3,630,000</u> |
| A01152 Personal pay | | | | | 30,000 |
| A01170 Others | | | | | <u>3,600,000</u> |
| 002 Pay of Staff | | | | | 3,600,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>6,001,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>5,375,000</u> |
| A01201 Senior Post Allowance | | | | | 100,000 |
| A01202 House Rent Allowance | | | | | 492,000 |
| A01203 Conveyance Allowance | | | | | 555,000 |
| A01211 Hill Allowance | | | | | 750,000 |
| A01217 Medical Allowance | | | | | 856,000 |
| A0121K Utility Al to commissioners, DCOs and AC | | | | | 100,000 |
| A01224 Entertainment Allowance | | | | | 20,000 |
| A0122R Administrative Allowance | | | | | 1,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 1,000,000 |
| A01236 Deputation Allowance | | | | | 500,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 1,000,000 |
| A01270 Others | | | | | <u>1,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 1,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>626,000</u> |
| A01273 Honoraria | | | | | <u>100,000</u> |
| 000 Honoraria | | | | | 100,000 |
| A01274 Medical Charges | | | | | 25,000 |

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PUBLIC HEALTH

062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | |
| A01277 Contingent Paid Staff | | | | | 500,000 |
| A01278 Leave Salary | | | | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | | | <u>7,871,000</u> |
| A031 TOTAL FEES | | | | | <u>270,000</u> |
| A03101 Bank fees | | | | | 90,000 |
| A03102 Legal fees | | | | | 180,000 |
| A032 TOTAL COMMUNICATIONS | | | | | <u>121,000</u> |
| A03201 Postage and Telegraph | | | | | 45,000 |
| A03202 Telephone and Trunk Call | | | | | 67,000 |
| A03205 Courier and Pilot Service | | | | | 9,000 |
| A033 TOTAL UTILITIES | | | | | <u>597,000</u> |
| A03301 Gas | | | | | 49,000 |
| A03302 Water | | | | | 49,000 |
| A03303 Electricity | | | | | <u>360,000</u> |
| 001 Electricity | | | | | 360,000 |
| A03304 Hot and Cold Weather Charges | | | | | 49,000 |
| A03305 POL for Generator | | | | | 90,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>2,008,000</u> |
| A03402 Rent for Office Building | | | | | 1,980,000 |
| A03407 Rates and Taxes | | | | | 9,000 |
| A03409 Insurance | | | | | 1,000 |
| A03410 Security | | | | | 18,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>18,000</u> |
| A03601 Fuel | | | | | 18,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | | | <u>9,000</u> |
| A03770 Other | | | | | 9,000 |

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PUBLIC HEALTH**

062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | | <u>2,979,000</u> |
| A03805 Travelling Allowance | | | | | <u>189,000</u> |
| 001 Travelling Allowance | | | | | 189,000 |
| A03806 Transportation of Goods | | | | | 90,000 |
| A03807 P.O.L Charges | | | | | 2,700,000 |
| A039 TOTAL GENERAL | | | | | <u>1,869,000</u> |
| A03901 Stationery | | | | | 99,000 |
| A03902 Printing and Publication | | | | | <u>49,000</u> |
| 001 Printing and Publications | | | | | 49,000 |
| A03904 Hire of Vehicles | | | | | 90,000 |
| A03905 Newspapers Periodicals and Books | | | | | <u>25,000</u> |
| 001 News Papers, Periodicals & Books | | | | | 25,000 |
| A03906 Uniforms and Protective Clothing | | | | | 495,000 |
| A03907 Advertising & Publicity | | | | | <u>99,000</u> |
| 001 Advertising & Publicity | | | | | 99,000 |
| A03917 Law Charges | | | | | 22,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 450,000 |
| A03919 Payments to Others for Service Rendered | | | | | <u>450,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 450,000 |
| A03970 Others | | | | | <u>90,000</u> |
| 001 Others | | | | | 90,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>703,000</u> |
| A041 TOTAL PENSION | | | | | <u>703,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | | 2,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | | | 700,000 |
| A04170 Others | | | | | <u>1,000</u> |
| 001 Other-Financial Assistance to deceased civil servants | | | | | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | <u>2,000</u> |

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PUBLIC HEALTH**

062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | | | <u>2,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | | <u>1,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | | 1,000 |
| A05270 To Others | | | | | <u>1,000</u> |
| 001 Others | | | | | 1,000 |
| A06 TOTAL TRANSFERS | | | | | <u>9,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>9,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>9,000</u> |
| 001 Entertainment & Gifts | | | | | 9,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>4,920,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | | | <u>800,000</u> |
| A09102 Land and buildings- residential buildings | | | | | 800,000 |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>2,440,000</u> |
| A09201 Hardware | | | | | 2,400,000 |
| A09202 Software | | | | | 20,000 |
| A09203 I.T. Equipment | | | | | 20,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>400,000</u> |
| A09501 Transport | | | | | <u>400,000</u> |
| 001 Transport | | | | | 400,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>80,000</u> |
| A09601 Plant and Machinery | | | | | 80,000 |

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PUBLIC HEALTH**

062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4671 Dera Ghazi Khan Development Authority | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>1,200,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 1,200,000 |
| A12 TOTAL CIVIL WORKS | | | | | <u>1,800,000</u> |
| A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF | | | | | <u>1,800,000</u> |
| A12703 Consultant Services & Training | | | | | 1,800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | | <u>11,011,000</u> |
| A130 TOTAL TRANSPORT | | | | | <u>315,000</u> |
| A13001 Transport | | | | | 315,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | | <u>3,151,000</u> |
| A13101 Machinery and Equipment | | | | | 3,150,000 |
| A13199 Others | | | | | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | | <u>90,000</u> |
| A13201 Furniture and Fixture | | | | | 90,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | | <u>180,000</u> |
| A13301 Office Buildings | | | | | <u>180,000</u> |
| 001 Office Buildings | | | | | 180,000 |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | | | <u>9,000</u> |
| A13604 Other bridges | | | | | 9,000 |

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

| | | | | |
|---------------|--|--|--|--|
| 06 | HOUSING AND COMMUNITY AMENITIES | | | |
| 062 | COMMUNITY DEVELOPMENT | | | |
| 0621 | URBAN DEVELOPMENT | | | |
| 062101 | ADMINISTRATION | | | |

LQ4671 Dera Ghazi Khan Development Authourity

| | | | | |
|-------------|---------------------------------|--|--|-------------------------|
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>66,000</u> |
| A13701 | Hardware | | | 22,000 |
| A13702 | Software | | | 22,000 |
| A13703 | I.T. Equipment | | | 22,000 |
| A138 | TOTAL GENERAL | | | <u>7,200,000</u> |
| A13801 | Maintenance of Gardens | | | 7,200,000 |

Dera Ghazi Khan Development Authourity

41,283,000

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062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>55,600,000</u> |
| A011 TOTAL PAY | | <u>121</u> | | | <u>36,050,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>36</u> | | | <u>25,050,000</u> |
| A01101 Total Basic Pay of Officers | | <u>36</u> | | | <u>25,000,000</u> |
| D110-M Director General (BPS-20) | | 1 | | | 756,000 |
| D783-M Director (Admn & Finance) (BPS-19) | | 1 | | | 2,737,000 |
| D784-M Director (Planning) (BPS-19) | | 1 | | | 2,737,000 |
| D785-M Director (Engineering) (BPS-19) | | 1 | | | 2,737,000 |
| C100-M Chief Security Officer (BPS-18) | | 1 | | | 1,642,000 |
| D263-M Deputy Director (Engg.) (BPS-18) | | 1 | | | 1,642,000 |
| D786-M Deputy Director (A&F) (BPS-18) | | 1 | | | 1,642,000 |
| D787-M Deputy Director (Est & M) (BPS-18) | | 1 | | | 1,642,000 |
| A012-M Accounts Officer (BPS-17) | | 2 | | | 848,000 |
| A316-M Audit Officer (BPS-17) | | 2 | | | 85,000 |
| A574-M Assistant Director (Architecture) (BPS-17) | | 1 | | | 424,000 |
| A849-M Assistant Director (Town Planning) (BPS-17) | | 1 | | | 424,000 |
| L047-M Law Officer (BPS-17) | | 1 | | | 424,000 |
| L105-M Land Acquisition Officer/Collector (BPS-17) | | 1 | | | 424,000 |
| P139-M Private Secretary (BPS-17) | | 1 | | | 424,000 |
| P184-M Public Relation Officer (BPS-17) | | 1 | | | 424,000 |
| P393-M Planning Officer (Project) (BPS-17) | | 1 | | | 424,000 |
| S260-M Sub Divisional Officer (BPS-17) | | 4 | | | 1,695,000 |
| S282-M Superintendent (BPS-17) | | 3 | | | 1,271,000 |
| A097-M Assistant (BPS-16) | | 4 | | | 1,040,000 |
| A317-M Auditor (BPS-16) | | 2 | | | 519,000 |

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062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| A334-M Accountant (BPS-16) | | 2 | | | 519,000 |
| C509-M Senior Computer Operator (BPS-16) | | 1 | | | 260,000 |
| P037-M Personal Assistant (BPS-16) | | 1 | | | 260,000 |
| A01102 Personal pay | | | | | 50,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 85 | | | <u>11,000,000</u> |
| A01151 Total Basic Pay of Other Staff | | 85 | | | <u>11,000,000</u> |
| B135 Building Inspector (BPS-14) | | 1 | | | 127,000 |
| H030-M Head Draftsman (BPS-14) | | 1 | | | 127,000 |
| R073-M Revenue Officer (BPS-14) | | 1 | | | 127,000 |
| A082-M Architect (BPS-11) | | 1 | | | 123,000 |
| C173-M Computer Operator (BPS-11) | | 3 | | | 298,000 |
| D171-M Draftsman (BPS-11) | | 1 | | | 123,000 |
| J019-M Junior Clerk (BPS-11) | | 7 | | | 468,000 |
| K002-M Kanungo (BPS-11) | | 1 | | | 123,000 |
| S262-M Sub Engineer (BPS-11) | | 8 | | | 1,377,000 |
| P027-M Patwari (BPS-09) | | 2 | | | 200,000 |
| S250-M Store Keeper (BPS-07) | | 1 | | | 399,000 |
| T036-M Telephone Operator (BPS-07) | | 4 | | | 399,000 |
| E714-M Electrician (BPS-06) | | 1 | | | 135,000 |
| D003-M Daftri (BPS-04) | | 1 | | | 252,000 |
| D186-M Driver (BPS-04) | | 14 | | | 2,053,000 |
| H177-M Helper (Mechanical) (BPS-04) | | 5 | | | 459,000 |
| M354-M Mechanical Helper (BPS-04) | | 5 | | | 459,000 |
| B019-M Beldar (BPS-01) | | 3 | | | 397,000 |
| C112-M Chowkidar (BPS-01) | | 3 | | | 397,000 |
| M019-M Mali (BPS-01) | | 3 | | | 397,000 |

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062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| N006-M Naib Qasid (BPS-01) | | 16 | | | 2,163,000 |
| S309-M Sweeper Jamadar (BPS-01) | | 3 | | | 397,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>19,550,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>18,500,000</u> |
| A01201 Senior Post Allowance | | | | | 150,000 |
| A01202 House Rent Allowance | | | | | 5,000,000 |
| A01203 Conveyance Allowance | | | | | 4,000,000 |
| A01211 Hill Allowance | | | | | 1,000,000 |
| A01217 Medical Allowance | | | | | 2,000,000 |
| A0121K Utility AI to commissioners, DCOs and AC | | | | | 500,000 |
| A01224 Entertainment Allowance | | | | | 100,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 3,000,000 |
| A01236 Deputation Allowance | | | | | 150,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 2,500,000 |
| A01270 Others | | | | | <u>100,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 100,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>1,050,000</u> |
| A01273 Honoraria | | | | | <u>500,000</u> |
| 000 Honoraria | | | | | 500,000 |
| A01274 Medical Charges | | | | | 350,000 |
| A01278 Leave Salary | | | | | 200,000 |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYS | | | | | <u>5,500,000</u> |
| A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | | | <u>5,500,000</u> |
| A02203 Consultant based Research and Surveys | | | | | 5,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | | | <u>34,111,000</u> |

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062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| A031 TOTAL FEES | | | | | <u>630,000</u> |
| A03101 Bank fees | | | | | 180,000 |
| A03102 Legal fees | | | | | 450,000 |
| A032 TOTAL COMMUNICATIONS | | | | | <u>2,340,000</u> |
| A03201 Postage and Telegraph | | | | | 540,000 |
| A03202 Telephone and Trunk Call | | | | | 1,800,000 |
| A033 TOTAL UTILITIES | | | | | <u>1,170,000</u> |
| A03301 Gas | | | | | 180,000 |
| A03302 Water | | | | | 270,000 |
| A03303 Electricity | | | | | <u>270,000</u> |
| 001 Electricity | | | | | 270,000 |
| A03304 Hot and Cold Weather Charges | | | | | 180,000 |
| A03305 POL for Generator | | | | | 270,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>7,740,000</u> |
| A03402 Rent for Office Building | | | | | 2,250,000 |
| A03407 Rates and Taxes | | | | | 270,000 |
| A03409 Insurance | | | | | 720,000 |
| A03410 Security | | | | | 4,500,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>810,000</u> |
| A03601 Fuel | | | | | 810,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | | | <u>180,000</u> |
| A03770 Other | | | | | 180,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | | <u>12,141,000</u> |
| A03805 Travelling Allowance | | | | | <u>3,600,000</u> |

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062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| 001 Travelling Allowance | | | | | 3,600,000 |
| A03806 Transportation of Goods | | | | | 270,000 |
| A03807 P.O.L Charges | | | | | 8,271,000 |
| A039 TOTAL GENERAL | | | | | <u>9,100,000</u> |
| A03901 Stationery | | | | | 1,620,000 |
| A03902 Printing and Publication | | | | | <u>450,000</u> |
| 001 Printing and Publications | | | | | 450,000 |
| A03904 Hire of Vehicles | | | | | 45,000 |
| A03905 Newspapers Periodicals and Books | | | | | <u>45,000</u> |
| 001 News Papers, Periodicals & Books | | | | | 45,000 |
| A03906 Uniforms and Protective Clothing | | | | | 1,000 |
| A03907 Advertising & Publicity | | | | | <u>450,000</u> |
| 001 Advertising & Publicity | | | | | 450,000 |
| A03917 Law Charges | | | | | 90,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 4,500,000 |
| A03919 Payments to Others for Service Rendered | | | | | <u>1,800,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 1,800,000 |
| A03932 Demarcation of Indo-Pakistan Boundary | | | | | 9,000 |
| A03970 Others | | | | | <u>90,000</u> |
| 001 Others | | | | | 90,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>330,000</u> |
| A041 TOTAL PENSION | | | | | <u>330,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | | 200,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | | | 100,000 |
| A04170 Others | | | | | <u>30,000</u> |
| 002 Others | | | | | 30,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>122,270,000</u> | <u>126,348,000</u> | <u>550,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>122,270,000</u> | <u>126,348,000</u> | <u>550,000</u> |

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062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | | <u>500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | | 500,000 |
| A05270 To Others | | | <u>122,270,000</u> | <u>126,348,000</u> | <u>50,000</u> |
| 001 Others | | | | | 50,000 |
| FMD Block Allocation for Fort Munro Development Authority | | | 122,270,000 | 126,348,000 | |
| 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>12,481,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | | | <u>2,400,000</u> |
| A09102 Land and buildings- residential buildings | | | | | 2,400,000 |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>881,000</u> |
| A09201 Hardware | | | | | 800,000 |
| A09202 Software | | | | | 80,000 |
| A09203 I.T. Equipment | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>8,800,000</u> |
| A09601 Plant and Machinery | | | | | 8,800,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 400,000 |

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062101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | | <u>4,818,000</u> |
| A130 TOTAL TRANSPORT | | | | | <u>450,000</u> |
| A13001 Transport | | | | | 450,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | | <u>90,000</u> |
| A13101 Machinery and Equipment | | | | | 45,000 |
| A13199 Others | | | | | 45,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | | <u>180,000</u> |
| A13201 Furniture and Fixture | | | | | 180,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | | <u>450,000</u> |
| A13301 Office Buildings | | | | | <u>450,000</u> |
| 001 Office Buildings | | | | | 450,000 |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | | | <u>1,000</u> |
| A13604 Other bridges | | | | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>47,000</u> |
| A13701 Hardware | | | | | 1,000 |
| A13702 Software | | | | | 1,000 |
| A13703 I.T. Equipment | | | | | 45,000 |
| A138 TOTAL GENERAL | | | | | <u>3,600,000</u> |
| A13801 Maintenance of Gardens | | | | | 3,600,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0621 URBAN DEVELOPMENT | | | | | |
| 062101 ADMINISTRATION | | | | | |
| LQ4932 Fort Monroe Development Authority (FMDA) | | | | | |
| Fort Monroe Development Authority (FMDA) | | | 122,270,000 | 126,348,000 | 113,391,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>631,778,000</u> | <u>735,626,000</u> | <u>688,227,000</u> |
| A011 TOTAL PAY | <u>1776</u> | <u>1780</u> | <u>437,260,000</u> | <u>457,910,000</u> | <u>466,015,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>201</u> | <u>211</u> | <u>107,331,000</u> | <u>126,831,000</u> | <u>114,150,000</u> |
| A01101 Total Basic Pay of Officers | <u>201</u> | <u>211</u> | <u>107,190,000</u> | <u>125,190,000</u> | <u>114,000,000</u> |
| C080-M Chief Engineer (BPS-20) | 1 | 1 | 1,591,000 | | 1,680,000 |
| D100-M Director (BPS-19) | 2 | 2 | 2,250,000 | | 2,071,000 |
| S290-M Superintending Engineer (BPS-19) | 4 | 4 | 3,782,000 | | 3,629,000 |
| A146-M Assistant Director (BPS-18) | 2 | 2 | 2,000,000 | | 2,110,000 |
| D051-M Deputy Director (BPS-18) | 3 | 3 | 2,325,000 | | 1,899,000 |
| E085-M Executive Engineer (BPS-18) | 18 | 18 | 14,459,000 | | 12,705,000 |
| R059-M Research Officer (BPS-18) | 1 | 1 | 900,000 | | 950,000 |
| A179-M Assistant Engineer (BPS-17) | 4 | 4 | 2,775,000 | | 2,488,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 1 | 1 | 828,000 | | 541,000 |
| C077-M Chief Draftsman (BPS-17) | 1 | 1 | 800,000 | | 844,000 |
| C176-M Computer Programmer (BPS-17) | 1 | 1 | 243,000 | | 516,000 |
| C399-M Community Development Officer (BPS-17) | 18 | 18 | 5,943,000 | | 9,477,000 |
| D159-M Divisional Accountant (BPS-17) | 1 | 1 | 600,000 | | 632,000 |
| J038-M Junior Research Officer (BPS-17) | 17 | 17 | 6,107,000 | | 6,462,000 |
| N055-M Network Administrator (BPS-17) | 1 | 1 | 1,200,000 | | 516,000 |
| S260-M Sub Divisional Officer (BPS-17) | 56 | 56 | 29,653,000 | | 29,860,000 |
| S282-M Superintendent (BPS-17) | 5 | 5 | 3,146,000 | | 2,679,000 |
| A032-M Administrative Officer (BPS-16) | 1 | 1 | 800,000 | | 844,000 |
| A097-M Assistant (BPS-16) | 13 | 13 | 4,674,000 | | 5,234,000 |
| A389-M Assistant Computer Programmer (BPS-16) | 1 | 1 | 130,000 | | 275,000 |
| B088-M Budget and Accounts Officer (BPS-16) | 1 | 1 | 760,000 | | 802,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 2,354,000 | | 1,896,000 |
| D159-M Divisional Accountant (BPS-16) | 18 | 18 | 9,488,000 | | 7,077,000 |
| D512-M Data Analyst (BPS-16) | 2 | 2 | 290,000 | | 894,000 |
| H018-M Head Assistant (BPS-16) | 16 | 26 | 4,492,000 | | 12,013,000 |
| R095-M Research Assistant (BPS-16) | 4 | 4 | 2,000,000 | | 2,110,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 700,000 | | 738,000 |
| S282-M Superintendent (BPS-16) | 4 | 4 | 2,900,000 | | 3,058,000 |
| A01102 Personal pay | | | 141,000 | 1,641,000 | 150,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 1575 | 1569 | 329,929,000 | 331,079,000 | 351,865,000 |
| A01151 Total Basic Pay of Other Staff | 1575 | 1569 | 329,829,000 | 330,829,000 | 351,765,000 |
| H018-M Head Assistant (BPS-14) | 10 | | 5,268,000 | | |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 1,203,000 | | 1,300,000 |
| S216-M Stenographer (BPS-14) | 26 | 26 | 10,866,000 | | 7,938,000 |
| S268-M Sub-Divisional Clerk (BPS-14) | 56 | 56 | 20,675,000 | | 18,227,000 |
| D163-M Divisional Head Draftsman (BPS-13) | 23 | 23 | 11,822,000 | | 6,759,000 |
| A590-M Auto cade Operator (BPS-12) | 18 | 18 | 5,094,000 | | 4,612,000 |
| D020-M Data Entry Operator (BPS-12) | 107 | 107 | 20,932,000 | | 27,353,000 |
| H144-M Hardware Technician (BPS-12) | 1 | 1 | 184,000 | | 253,000 |
| A011-M Accounts Clerk (BPS-11) | 20 | 20 | 7,167,000 | | 6,668,000 |
| A134-M Assistant Clerk (Including Auditors) (BPS-11) | 139 | 139 | 25,886,000 | | 40,499,000 |
| C400-M Community Base Motivator (BPS-11) | 108 | 108 | 20,358,000 | | 25,725,000 |
| D171-M Draftsman (BPS-11) | 26 | 26 | 10,768,000 | | 6,811,000 |
| D222-M Draftsman (BPS-11) | 1 | 1 | 400,000 | | 400,000 |
| J019-M Junior Clerk (BPS-11) | 21 | 25 | 4,414,000 | | 6,710,000 |
| S262-M Sub Engineer (BPS-11) | 181 | 181 | 50,685,000 | | 64,011,000 |
| S271-M Sub-Engineer (BPS-11) | 2 | 2 | 1,200,000 | | 1,300,000 |
| S307-M Surveyor (BPS-11) | 56 | 56 | 9,842,000 | | 13,340,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 8,513,000 | | 5,755,000 |
| S351-M Storekeeper (Junior Clerk) (BPS-07) | 2 | 2 | 359,000 | | 344,000 |
| E034-M Electrician (BPS-06) | 57 | 57 | 8,073,000 | | 10,221,000 |
| L003-M Laboratory Assistant (BPS-05) | 15 | 15 | 1,610,000 | | 1,966,000 |
| L004-M Laboratory Assistant (BPS-05) | 4 | 4 | 1,317,000 | | 1,400,000 |
| P095-M Plumber (BPS-05) | 56 | 56 | 7,563,000 | | 9,193,000 |
| T061-M Tracer (BPS-05) | 16 | 16 | 3,925,000 | | 2,849,000 |
| W059-M Work Supervisor (BPS-05) | 1 | 1 | 250,000 | | 235,000 |
| D186-M Driver (BPS-04) | 120 | 120 | 20,704,000 | | 19,898,000 |
| M065-M Mechanic (BPS-04) | 1 | 1 | 130,000 | | 122,000 |
| M212-M Mechanic/Skilled Mechanic (BPS-04) | 1 | 1 | 387,000 | | 427,000 |
| T098-M Tubewell Driver (BPS-04) | 2 | 2 | 300,000 | | 322,000 |
| D003-M Daftri (BPS-03) | 3 | 3 | 717,000 | | 633,000 |
| L006-M Laboratory Attendant (BPS-02) | 4 | 4 | 800,000 | | 822,000 |
| C112-M Chowkidar (BPS-01) | 99 | 99 | 13,526,000 | | 14,073,000 |
| H076-M Helper (BPS-01) | 2 | 2 | 550,000 | | 607,000 |
| K011-M Khalasi (BPS-01) | 1 | 1 | 150,000 | | 166,000 |
| L006-M Laboratory Attendant (BPS-01) | 15 | 15 | 2,584,000 | | 1,609,000 |
| M019-M Mali (BPS-01) | 82 | 82 | 9,359,000 | | 10,405,000 |
| N006-M Naib Qasid (BPS-01) | 182 | 182 | 27,338,000 | | 25,907,000 |
| O017-M Oil Man (BPS-01) | 1 | 1 | 200,000 | | 221,000 |
| S311-F Sanitary Worker (BPS-01) | 3 | 3 | 602,000 | | 412,000 |
| S311-M Sanitary Worker (BPS-01) | 93 | 93 | 14,108,000 | | 12,272,000 |
| A01152 Personal pay | | | 100,000 | 250,000 | 100,000 |
| A012 TOTAL ALLOWANCES | | | <u>194,518,000</u> | <u>277,716,000</u> | <u>222,212,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>190,908,000</u> | <u>275,272,000</u> | <u>219,605,000</u> |
| A01201 Senior Post Allowance | | | 16,000 | | 20,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4201 Chief Engineer (North Zone) | | | | | |
| A01202 House Rent Allowance | | | 33,055,000 | 38,055,000 | 33,105,000 |
| A01203 Conveyance Allowance | | | 43,416,000 | 45,416,000 | 43,216,000 |
| A0120D Integrated Allowance | | | 1,664,000 | 1,904,000 | 1,639,000 |
| A01211 Hill Allowance | | | 5,000 | 135,000 | 35,000 |
| A01216 Qualification Allowance | | | 250,000 | 650,000 | 60,000 |
| A01217 Medical Allowance | | | 27,086,000 | 30,000,000 | 26,786,000 |
| A0121Q Audit & Accounts Allowance | | | 600,000 | 1,140,000 | 500,000 |
| A01224 Entertainment Allowance | | | 50,000 | 30,000 | 45,000 |
| A01226 Computer Allowance | | | 1,037,000 | 1,087,000 | 1,037,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 27,374,000 | 36,000,000 | 27,374,000 |
| A0122S Utility Allowance | | | 500,000 | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 29,050,000 | 45,050,000 | 29,399,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 38,000,000 | 29,549,000 |
| A01270 Others | | | <u>26,805,000</u> | <u>37,805,000</u> | <u>26,840,000</u> |
| 001 Others | | | 120,000 | 120,000 | 75,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 26,685,000 | 37,685,000 | 26,765,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,610,000</u> | <u>2,444,000</u> | <u>2,607,000</u> |
| A01273 Honoraria | | | <u>1,150,000</u> | <u>1,200,000</u> | <u>1,050,000</u> |
| 000 Honoraria | | | 1,150,000 | 1,200,000 | 1,050,000 |
| A01274 Medical Charges | | | 2,360,000 | 1,244,000 | 1,461,000 |
| A01278 Leave Salary | | | 100,000 | | 96,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>73,970,000</u> | <u>83,986,000</u> | <u>64,921,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>5,270,000</u> | <u>4,853,000</u> | <u>4,598,000</u> |
| A03201 Postage and Telegraph | | | 1,156,000 | 632,000 | 899,000 |
| A03202 Telephone and Trunk Call | | | 4,114,000 | 4,221,000 | 3,699,000 |
| A033 TOTAL UTILITIES | | | <u>21,166,000</u> | <u>19,403,000</u> | <u>19,083,000</u> |
| A03301 Gas | | | 1,902,000 | 1,952,000 | 1,674,000 |
| A03302 Water | | | 791,000 | 791,000 | 720,000 |
| A03303 Electricity | | | <u>17,260,000</u> | <u>15,652,000</u> | <u>15,623,000</u> |
| 001 Electricity | | | 17,260,000 | 15,652,000 | 15,623,000 |
| A03304 Hot and Cold Weather Charges | | | 513,000 | 258,000 | 436,000 |
| A03305 POL for Generator | | | 700,000 | 750,000 | 630,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4201 Chief Engineer (North Zone) | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>9,309,000</u> | <u>6,611,000</u> | <u>8,840,000</u> |
| A03402 Rent for Office Building | | | 8,717,000 | 6,283,000 | 8,295,000 |
| A03407 Rates and Taxes | | | 592,000 | 328,000 | 545,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>22,416,000</u> | <u>22,331,000</u> | <u>19,493,000</u> |
| A03805 Travelling Allowance | | | <u>6,385,000</u> | <u>6,760,000</u> | <u>4,936,000</u> |
| 001 Travelling Allowance | | | 6,385,000 | 6,760,000 | 4,936,000 |
| A03807 P.O.L Charges | | | 14,506,000 | 15,060,000 | 13,095,000 |
| A03808 Conveyance Charges | | | 100,000 | | 90,000 |
| A03809 CNG Charges (Govt) | | | 1,425,000 | 511,000 | 1,372,000 |
| A039 TOTAL GENERAL | | | <u>15,809,000</u> | <u>30,788,000</u> | <u>12,907,000</u> |
| A03901 Stationery | | | 4,337,000 | 4,491,000 | 3,523,000 |
| A03902 Printing and Publication | | | <u>2,150,000</u> | <u>1,147,000</u> | <u>1,647,000</u> |
| 001 Printing and Publications | | | 2,150,000 | 1,147,000 | 1,647,000 |
| A03905 Newspapers Periodicals and Books | | | <u>567,000</u> | <u>288,000</u> | <u>446,000</u> |
| 001 News Papers, Periodicals & Books | | | 567,000 | 288,000 | 446,000 |
| A03906 Uniforms and Protective Clothing | | | 655,000 | 346,000 | 603,000 |
| A03907 Advertising & Publicity | | | <u>2,545,000</u> | <u>1,477,000</u> | <u>1,638,000</u> |
| 001 Advertising & Publicity | | | 2,545,000 | 1,477,000 | 1,638,000 |
| A03917 Law Charges | | | 240,000 | 25,000 | 243,000 |
| A03927 Purchase of drug and medicines | | | <u>5,000</u> | <u>20,005,000</u> | <u>10,000</u> |
| 001 Purchase of drug and medicines | | | 5,000 | 20,005,000 | 10,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>595,000</u> | <u>299,000</u> | <u>558,000</u> |
| 001 Foreign Training | | | 595,000 | 299,000 | 558,000 |
| A03955 Computer Stationary | | | 205,000 | 203,000 | 189,000 |
| A03970 Others | | | <u>4,510,000</u> | <u>2,507,000</u> | <u>4,050,000</u> |
| 001 Others | | | 4,510,000 | 2,507,000 | 4,050,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>12,100,000</u> | <u>26,914,000</u> | <u>12,500,000</u> |
| A041 TOTAL PENSION | | | <u>12,100,000</u> | <u>26,914,000</u> | <u>12,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 12,100,000 | 26,914,000 | 12,500,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|----------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4201 Chief Engineer (North Zone) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,000,000</u> | <u>21,000,000</u> | <u>8,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>8,000,000</u> | <u>21,000,000</u> | <u>8,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>8,000,000</u> | <u>21,000,000</u> | <u>8,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 8,000,000 | 21,000,000 | 8,500,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>828,000</u> | <u>417,000</u> | <u>695,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>276,000</u> | <u>139,000</u> | <u>237,000</u> |
| A09501 Transport | | | <u>276,000</u> | <u>139,000</u> | <u>237,000</u> |
| 001 Transport | | | 276,000 | 139,000 | 237,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>276,000</u> | <u>139,000</u> | <u>237,000</u> |
| A09601 Plant and Machinery | | | 276,000 | 139,000 | 237,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>276,000</u> | <u>139,000</u> | <u>221,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 276,000 | 139,000 | 221,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,011,071,000</u> | <u>471,780,000</u> | <u>909,706,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,925,000</u> | <u>3,080,000</u> | <u>2,565,000</u> |
| A13001 Transport | | | 2,925,000 | 3,080,000 | 2,565,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,680,000</u> | <u>12,723,000</u> | <u>2,367,000</u> |
| A13101 Machinery and Equipment | | | 2,675,000 | 12,718,000 | 2,367,000 |
| A13199 Others | | | 5,000 | 5,000 | |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4201 Chief Engineer (North Zone) | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>811,000</u> | <u>840,000</u> | <u>580,000</u> |
| A13201 Furniture and Fixture | | | 811,000 | 840,000 | 580,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,004,500,000</u> | <u>454,972,000</u> | <u>904,050,000</u> |
| A13370 Others | | | <u>1,004,500,000</u> | <u>454,972,000</u> | <u>904,050,000</u> |
| 001 Others | | | | 472,000 | |
| 006 Maintenance of Buildings of Public Health Engineering Department | | | 4,500,000 | 4,500,000 | 4,050,000 |
| 024 Operation & Maintenance of 2903 Functional Rural water supply schemes | | | 1,000,000,000 | 450,000,000 | 900,000,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>155,000</u> | <u>165,000</u> | <u>144,000</u> |
| A13703 I.T. Equipment | | | 155,000 | 165,000 | 144,000 |
| Chief Engineer (North Zone) | | | <u>1,737,747,000</u> | <u>1,339,723,000</u> | <u>1,684,549,000</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 |
|---|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>696,480,000</u> | <u>717,240,000</u> | <u>734,266,000</u> |
| A011 TOTAL PAY | <u>1740</u> | <u>1740</u> | <u>435,558,000</u> | <u>422,583,000</u> | <u>467,859,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>206</u> | <u>241</u> | <u>119,008,000</u> | <u>138,438,000</u> | <u>130,403,000</u> |
| A01101 Total Basic Pay of Officers | <u>206</u> | <u>241</u> | <u>118,612,000</u> | <u>136,720,000</u> | <u>129,878,000</u> |
| C080-M Chief Engineer (BPS-20) | 1 | 1 | 1,500,000 | | 1,819,000 |
| D100-M Director (BPS-19) | 1 | 1 | 1,100,000 | | 1,334,000 |
| D584-M Director (Planning & Design) (BPS-19) | 1 | 1 | 1,150,000 | | 960,000 |
| S290-M Superintending Engineer (BPS-19) | 5 | 5 | 6,589,000 | | 5,607,000 |
| A146-M Assistant Director (BPS-18) | 2 | 2 | 1,390,000 | | 1,686,000 |
| D062-M Deputy Director Design (BPS-18) | 1 | 1 | 1,525,000 | | 780,000 |
| D585-M Deputy Director (CDU) (BPS-18) | 1 | 1 | 798,000 | | 498,000 |
| E085-M Executive Engineer (BPS-18) | 18 | 18 | 18,505,000 | | 14,568,000 |
| A179-M Assistant Engineer (BPS-17) | 4 | 4 | 1,971,000 | | 2,041,000 |
| B089-M Budget Officer (BPS-17) | 1 | 1 | 887,000 | | 395,000 |
| C077-M Chief Draftsman (BPS-17) | 1 | 1 | 950,000 | | 1,152,000 |
| C399-M Community Development Officer (BPS-17) | 18 | 18 | 9,586,000 | | 7,294,000 |
| J038-M Junior Research Officer (BPS-17) | 18 | 18 | 11,817,000 | | 13,279,000 |
| S260-M Sub Divisional Officer (BPS-17) | 54 | 54 | 25,844,000 | | 22,863,000 |
| S282-M Superintendent (BPS-17) | 10 | 10 | 5,237,000 | | 7,182,000 |
| A012-M Accounts Officer (BPS-16) | 1 | 1 | 850,000 | | 1,031,000 |
| A032-M Administrative Officer (BPS-16) | 1 | 1 | 990,000 | | 1,201,000 |
| A097-M Assistant (BPS-16) | 17 | 17 | 4,183,000 | | 5,823,000 |
| C117-M Circle Head Draftsman (BPS-16) | 5 | 5 | 3,626,000 | | 3,977,000 |
| D159-F Divisional Accountant (BPS-16) | 2 | 2 | 1,077,000 | | 3,382,000 |
| D159-M Divisional Accountant (BPS-16) | 16 | 16 | 7,239,000 | | 6,851,000 |
| H018-M Head Assistant (BPS-16) | 23 | 21 | 9,327,000 | | 9,282,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | |
| H024-M Head Clerk (BPS-16) | | 2 | | | 1,064,000 |
| R095-M Research Assistant (BPS-16) | 2 | 2 | 890,000 | | 1,079,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 3 | 3 | 1,581,000 | | 2,696,000 |
| S262-M Sub Engineer (BPS-16) | | 35 | | | 12,034,000 |
| A01102 Personal pay | | | 396,000 | 1,718,000 | 525,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 1534 | 1499 | 316,550,000 | 284,145,000 | 337,456,000 |
| A01151 Total Basic Pay of Other Staff | 1534 | 1499 | 316,340,000 | 283,572,000 | 337,283,000 |
| H018-M Head Assistant (BPS-14) | 1 | 1 | 512,000 | | 605,000 |
| S078-M Senior Clerk (BPS-14) | 5 | 5 | 1,650,000 | | 2,193,000 |
| S216-M Stenographer (BPS-14) | 26 | 26 | 9,749,000 | | 9,269,000 |
| S262-M Sub Engineer (BPS-14) | | 70 | | | 16,226,000 |
| S268-M Sub-Divisional Clerk (BPS-14) | 52 | 52 | 16,759,000 | | 17,544,000 |
| D163-M Divisional Head Draftsman (BPS-13) | 24 | 24 | 9,028,000 | | 10,312,000 |
| A590-M Auto cade Operator (BPS-12) | 18 | 18 | 4,624,000 | | 4,681,000 |
| D020-M Data Entry Operator (BPS-12) | 95 | 90 | 19,889,000 | | 21,418,000 |
| J221-M Junior Computer Operator (BPS-12) | | 5 | | | 1,285,000 |
| A011-M Accounts Clerk (BPS-11) | 34 | 34 | 12,182,000 | | 17,339,000 |
| A134-M Assistant Clerk (Including Auditors) (BPS-11) | 76 | 58 | 13,784,000 | | 11,953,000 |
| C400-M Community Base Motivator (BPS-11) | 106 | 106 | 14,926,000 | | 22,048,000 |
| D171-M Draftsman (BPS-11) | 24 | 24 | 7,120,000 | | 8,756,000 |
| D222-M Draftsman (BPS-11) | 4 | 4 | 2,145,000 | | 2,802,000 |
| J019-M Junior Clerk (BPS-11) | 95 | 113 | 19,748,000 | | 21,919,000 |
| S262-M Sub Engineer (BPS-11) | 163 | 64 | 40,844,000 | | 12,449,000 |
| S271-M Sub-Engineer (BPS-11) | 6 | | 3,649,000 | | |
| S307-M Surveyor (BPS-11) | 54 | 54 | 10,582,000 | | 11,831,000 |
| A011-M Accounts Clerk (BPS-09) | 2 | 2 | 879,000 | | 638,000 |
| S019-M Sanitarian (BPS-09) | 1 | 1 | 350,000 | | 466,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | |
| S268-M Sub-Divisional Clerk (BPS-09) | 2 | 2 | 655,000 | | 539,000 |
| E034-M Electrician (BPS-06) | 55 | 55 | 9,153,000 | | 10,296,000 |
| L004-M Laboratory Assistant (BPS-05) | 17 | 17 | 5,021,000 | | 5,353,000 |
| P095-M Plumber (BPS-05) | 54 | 55 | 8,638,000 | | 9,260,000 |
| T061-M Tracer (BPS-05) | 19 | 19 | 2,864,000 | | 4,154,000 |
| D003-M Daftri (BPS-04) | | 2 | | | 1,328,000 |
| D186-M Driver (BPS-04) | 119 | 119 | 24,029,000 | | 24,013,000 |
| M065-M Mechanic (BPS-04) | 1 | 1 | 350,000 | | 466,000 |
| D003-M Daftri (BPS-03) | 4 | 2 | 1,650,000 | | 2,034,000 |
| L006-M Laboratory Attendant (BPS-02) | 1 | 1 | 187,000 | | 341,000 |
| C112-M Chowkidar (BPS-01) | 100 | 100 | 16,334,000 | | 17,997,000 |
| F004-M Farashes (BPS-01) | 1 | 1 | 310,000 | | 412,000 |
| F023-M Ferro Printer (BPS-01) | 1 | 1 | 330,000 | | 430,000 |
| L006-M Laboratory Attendant (BPS-01) | 16 | 16 | 3,071,000 | | 3,318,000 |
| M019-M Mali (BPS-01) | 80 | 79 | 10,644,000 | | 14,500,000 |
| N006-M Naib Qasid (BPS-01) | 183 | 183 | 24,636,000 | | 29,848,000 |
| S018-M Sampler (BPS-01) | 1 | 1 | 350,000 | | 466,000 |
| S311-F Sanitary Worker (BPS-01) | 4 | 4 | 785,000 | | 3,651,000 |
| S311-M Sanitary Worker (BPS-01) | 90 | 90 | 18,913,000 | | 15,143,000 |
| A01152 Personal pay | | | 210,000 | 573,000 | 173,000 |
| A012 TOTAL ALLOWANCES | | | <u>260,922,000</u> | <u>294,657,000</u> | <u>266,407,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>258,827,000</u> | <u>292,648,000</u> | <u>264,405,000</u> |
| A01201 Senior Post Allowance | | | 45,000 | 15,000 | 36,000 |
| A01202 House Rent Allowance | | | 34,880,000 | 41,070,000 | 36,062,000 |
| A01203 Conveyance Allowance | | | 58,885,000 | 53,318,000 | 61,115,000 |
| A01209 Special Additional Allowance | | | 120,000 | | 85,000 |
| A0120D Integrated Allowance | | | 2,204,000 | 1,764,000 | 2,287,000 |
| A0120K Special Judicial Allowance | | | 45,000 | | 42,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | 362,000 | 210,000 | |
| A0120Q Fixed Daily Allowance | | | 20,000 | | 16,000 |
| A0120R Prison Allowance | | | 85,000 | | 79,000 |
| A01216 Qualification Allowance | | | 510,000 | 1,899,000 | 388,000 |
| A01217 Medical Allowance | | | 38,799,000 | 32,668,000 | 41,089,000 |
| A0121N Personal Allowance | | | 10,000 | | 11,000 |
| A0121Q Audit & Accounts Allowance | | | 945,000 | 1,096,000 | 972,000 |
| A01224 Entertainment Allowance | | | 5,124,000 | 1,137,000 | 5,120,000 |
| A01226 Computer Allowance | | | 1,220,000 | 980,000 | 1,141,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 37,710,000 | 36,955,000 | 38,060,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 501,000 | 349,000 | 945,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 45,750,000 | 42,678,000 | 41,745,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 39,850,000 | 1,950,000 |
| A01270 Others | | | <u>31,612,000</u> | <u>38,659,000</u> | <u>33,262,000</u> |
| 001 Others | | | 1,712,000 | 1,712,000 | 1,752,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 29,900,000 | 36,947,000 | 31,510,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,095,000</u> | <u>2,009,000</u> | <u>2,002,000</u> |
| A01273 Honoraria | | | <u>741,000</u> | <u>1,152,000</u> | <u>596,000</u> |
| 000 Honoraria | | | 690,000 | 1,152,000 | 596,000 |
| A01274 Medical Charges | | | 692,000 | 372,000 | 721,000 |
| A01278 Leave Salary | | | 580,000 | 485,000 | 577,000 |
| A01299 Others | | | <u>82,000</u> | | <u>108,000</u> |
| 001 Others | | | 80,000 | | 108,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>49,781,000</u> | <u>58,904,000</u> | <u>49,631,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,580,000</u> | <u>3,330,000</u> | <u>3,164,000</u> |
| A03201 Postage and Telegraph | | | 850,000 | 495,000 | 755,000 |
| A03202 Telephone and Trunk Call | | | 2,730,000 | 2,835,000 | 2,300,000 |
| A03204 Electronic Communication | | | | | 109,000 |
| A033 TOTAL UTILITIES | | | <u>10,088,000</u> | <u>9,934,000</u> | <u>11,437,000</u> |
| A03301 Gas | | | 635,000 | 660,000 | 656,000 |
| A03302 Water | | | 343,000 | 363,000 | 316,000 |

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063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | |
| A03303 Electricity | | | <u>8,590,000</u> | <u>8,627,000</u> | <u>9,999,000</u> |
| 001 Electricity | | | 8,590,000 | 8,627,000 | 9,999,000 |
| A03304 Hot and Cold Weather Charges | | | 520,000 | 284,000 | 466,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>8,465,000</u> | <u>5,138,000</u> | <u>9,410,000</u> |
| A03402 Rent for Office Building | | | 7,955,000 | 4,849,000 | 8,717,000 |
| A03407 Rates and Taxes | | | 510,000 | 289,000 | 693,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>18,521,000</u> | <u>19,093,000</u> | <u>18,084,000</u> |
| A03805 Travelling Allowance | | | <u>5,780,000</u> | <u>6,207,000</u> | <u>5,249,000</u> |
| 001 Travelling Allowance | | | 5,780,000 | 6,207,000 | 5,249,000 |
| A03807 P.O.L Charges | | | 11,295,000 | 12,158,000 | 12,222,000 |
| A03809 CNG Charges (Govt) | | | 1,446,000 | 728,000 | 613,000 |
| A039 TOTAL GENERAL | | | <u>9,127,000</u> | <u>21,409,000</u> | <u>7,536,000</u> |
| A03901 Stationery | | | 3,184,000 | 2,915,000 | 2,663,000 |
| A03902 Printing and Publication | | | <u>1,140,000</u> | <u>654,000</u> | <u>965,000</u> |
| 001 Printing and Publications | | | 1,140,000 | 654,000 | 965,000 |
| A03905 Newspapers Periodicals and Books | | | <u>481,000</u> | <u>262,000</u> | <u>440,000</u> |
| 001 News Papers, Periodicals & Books | | | 481,000 | 262,000 | 440,000 |
| A03906 Uniforms and Protective Clothing | | | 551,000 | 416,000 | 509,000 |
| A03907 Advertising & Publicity | | | <u>1,220,000</u> | <u>616,000</u> | <u>1,048,000</u> |
| 001 Advertising & Publicity | | | 1,220,000 | 616,000 | 1,048,000 |
| A03917 Law Charges | | | 330,000 | 93,000 | 301,000 |
| A03927 Purchase of drug and medicines | | | <u>1,000</u> | <u>15,001,000</u> | <u>1,000</u> |
| 001 Purchase of drug and medicines | | | | 15,001,000 | 1,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>435,000</u> | <u>219,000</u> | <u>390,000</u> |
| 001 Foreign Training | | | 435,000 | 219,000 | 390,000 |
| A03970 Others | | | <u>1,785,000</u> | <u>1,233,000</u> | <u>1,219,000</u> |
| 001 Others | | | 1,785,000 | 1,233,000 | 1,219,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>25,000,000</u> | <u>26,200,000</u> | <u>20,100,000</u> |
| A041 TOTAL PENSION | | | <u>25,000,000</u> | <u>26,200,000</u> | <u>20,100,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 25,000,000 | 26,200,000 | 20,100,000 |

**PC21017 (017)
PUBLIC HEALTH**

063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>27,000,000</u> | <u>19,875,000</u> | <u>22,100,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>27,000,000</u> | <u>19,875,000</u> | <u>22,100,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>27,000,000</u> | <u>16,400,000</u> | <u>22,100,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 27,000,000 | 16,400,000 | 22,100,000 |
| A05270 To Others | | | | <u>3,475,000</u> | |
| 001 Others | | | | 3,475,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,063,000</u> | <u>18,551,000</u> | <u>3,459,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,250,000</u> | <u>2,351,000</u> | <u>1,566,000</u> |
| A13001 Transport | | | 2,250,000 | 2,351,000 | 1,566,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,385,000</u> | <u>7,438,000</u> | <u>1,561,000</u> |
| A13101 Machinery and Equipment | | | 1,940,000 | 6,973,000 | 1,368,000 |
| A13199 Others | | | 445,000 | 465,000 | 193,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>405,000</u> | <u>471,000</u> | <u>319,000</u> |
| A13201 Furniture and Fixture | | | 405,000 | 471,000 | 319,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>21,000</u> | <u>8,285,000</u> | <u>12,000</u> |
| A13370 Others | | | <u>21,000</u> | <u>8,285,000</u> | <u>12,000</u> |
| 001 Others | | | 21,000 | 8,285,000 | 8,000 |
| 006 Maintenance of Buildings of Public Health Engineering Department | | | | | 4,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | | <u>1,000</u> |
| A13703 I.T. Equipment | | | 2,000 | | 1,000 |

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PUBLIC HEALTH**

063101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063101 ADMINISTRATION | | | | | |
| LQ4202 Chief Engineer (South Zone) | | | | | |
| A139 TOTAL TELECOMMUNICATION WORKS | | | | <u>6,000</u> | |
| A13902 Apparatus and Plants-Repairs | | | | 6,000 | |
| Chief Engineer (South Zone) | | | 803,324,000 | 840,770,000 | 829,556,000 |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>4,160,038,000</u> | <u>4,533,924,000</u> | <u>4,159,965,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,160,038,000</u> | <u>4,533,924,000</u> | <u>4,159,965,000</u> |
| A05270 To Others | | | <u>4,160,038,000</u> | <u>4,533,924,000</u> | <u>4,159,965,000</u> |
| 001 Others | | | 4,160,038,000 | 4,533,924,000 | 4,159,965,000 |
| GRANT IN AID TO WASA's | | | 4,160,038,000 | 4,533,924,000 | 4,159,965,000 |

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PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>3,632,681,000</u> | <u>5,280,934,000</u> | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,632,681,000</u> | <u>5,280,934,000</u> | |
| A05270 To Others | | | <u>3,632,681,000</u> | <u>5,280,934,000</u> | |
| 001 Others | | | 3,632,681,000 | 5,280,934,000 | |
| Punjab Large Cities Governance Improvement Project | | | 3,632,681,000 | 5,280,934,000 | |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>1,900,000,000</u> | <u>1,919,638,000</u> | <u>1,900,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,900,000,000</u> | <u>1,919,638,000</u> | <u>1,900,000,000</u> |
| A05270 To Others | | | <u>1,900,000,000</u> | <u>1,919,638,000</u> | <u>1,900,000,000</u> |
| 001 Others | | | 1,900,000,000 | 1,919,638,000 | 1,900,000,000 |
| Director General Parks & Horticulture Authority | | | 1,900,000,000 | 1,919,638,000 | 1,900,000,000 |

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PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | |
| LQ4546 PHA Sargodha | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>62,489,000</u> | <u>31,245,000</u> | <u>62,489,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>62,489,000</u> | <u>31,245,000</u> | <u>62,489,000</u> |
| A05270 To Others | | | <u>62,489,000</u> | <u>31,245,000</u> | <u>62,489,000</u> |
| 001 Others | | | 62,489,000 | 31,245,000 | 62,489,000 |
| PHA Sargodha | | | 62,489,000 | 31,245,000 | 62,489,000 |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>46,000,000</u> | <u>23,000,000</u> | <u>46,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>46,000,000</u> | <u>23,000,000</u> | <u>46,000,000</u> |
| A05270 To Others | | | <u>46,000,000</u> | <u>23,000,000</u> | <u>46,000,000</u> |
| 001 Others | | | 46,000,000 | 23,000,000 | 46,000,000 |
| PHA Sahiwal | | | 46,000,000 | 23,000,000 | 46,000,000 |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | |
| LQ4548 PHA DG Khan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>44,779,000</u> | <u>22,390,000</u> | <u>44,779,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>44,779,000</u> | <u>22,390,000</u> | <u>44,779,000</u> |
| A05270 To Others | | | <u>44,779,000</u> | <u>22,390,000</u> | <u>44,779,000</u> |
| 001 Others | | | 44,779,000 | 22,390,000 | 44,779,000 |
| PHA DG Khan | | | 44,779,000 | 22,390,000 | 44,779,000 |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | |
| LQ4549 PHA Bahawalpur | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>47,994,000</u> | <u>23,997,000</u> | <u>47,994,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>47,994,000</u> | <u>23,997,000</u> | <u>47,994,000</u> |
| A05270 To Others | | | <u>47,994,000</u> | <u>23,997,000</u> | <u>47,994,000</u> |
| 001 Others | | | 47,994,000 | 23,997,000 | 47,994,000 |
| PHA Bahawalpur | | | 47,994,000 | 23,997,000 | 47,994,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | |
| LQ4550 PHA Gujranwala | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>39,894,000</u> | <u>19,947,000</u> | <u>39,894,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>39,894,000</u> | <u>19,947,000</u> | <u>39,894,000</u> |
| A05270 To Others | | | <u>39,894,000</u> | <u>19,947,000</u> | <u>39,894,000</u> |
| 001 Others | | | 39,894,000 | 19,947,000 | 39,894,000 |
| PHA Gujranwala | | | 39,894,000 | 19,947,000 | 39,894,000 |

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PUBLIC HEALTH**

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | |
| LQ4901 MD PHA Faisalabad | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>250,000,000</u> | <u>315,594,000</u> | <u>250,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>250,000,000</u> | <u>315,594,000</u> | <u>250,000,000</u> |
| A05270 To Others | | | <u>250,000,000</u> | <u>315,594,000</u> | <u>250,000,000</u> |
| 001 Others | | | 250,000,000 | 315,594,000 | 250,000,000 |
| MD PHA Faisalabad | | | 250,000,000 | 315,594,000 | 250,000,000 |

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PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | |
| LQ4903 M.D PHA Multan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>304,374,000</u> | <u>152,187,000</u> | <u>304,374,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>304,374,000</u> | <u>152,187,000</u> | <u>304,374,000</u> |
| A05270 To Others | | | <u>304,374,000</u> | <u>152,187,000</u> | <u>304,374,000</u> |
| 001 Others | | | 304,374,000 | 152,187,000 | 304,374,000 |
| M.D PHA Multan | | | 304,374,000 | 152,187,000 | 304,374,000 |

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PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 063 WATER SUPPLY | | | | | |
| 0631 WATER SUPPLY | | | | | |
| 063103 GRANTS LOANS AND SUBSIDIES | | | | | |
| LQ4904 M.D PHA Rawalpindi | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>157,273,000</u> | <u>93,637,000</u> | <u>157,273,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>157,273,000</u> | <u>93,637,000</u> | <u>157,273,000</u> |
| A05270 To Others | | | <u>157,273,000</u> | <u>93,637,000</u> | <u>157,273,000</u> |
| 001 Others | | | 157,273,000 | 93,637,000 | 157,273,000 |
| M.D PHA Rawalpindi | | | 157,273,000 | 93,637,000 | 157,273,000 |

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PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 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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PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 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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PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 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 | | 2946 | 2946 | <u>2,000</u> | | <u>2,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 174 | 174 | <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 | | 2772 | 2772 | <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 | | | |

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

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

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 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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PUBLIC HEALTH**

063120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 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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PUBLIC HEALTH**

082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 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>102,276,000</u> | <u>96,681,000</u> | <u>115,201,000</u> |
| A011 TOTAL PAY | 317 | 317 | <u>62,161,000</u> | <u>51,800,000</u> | <u>62,660,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 10 | 10 | <u>5,766,000</u> | <u>1,850,000</u> | <u>4,670,000</u> |
| A01101 Total Basic Pay of Officers | 10 | 10 | <u>5,766,000</u> | <u>1,850,000</u> | <u>4,670,000</u> |
| D051-M Deputy Director (BPS-18) | 1 | 1 | 844,000 | | 850,000 |
| A710-M Admn.Officer/Instructor (BPS-17) | 1 | 1 | 949,000 | | 310,000 |
| G090-M Garden Overseer/Instructor (BPS-17) | 3 | 3 | 1,316,000 | | 1,400,000 |
| S282-M Superintendent (BPS-17) | 2 | 2 | 1,018,000 | | 1,056,000 |
| S372-M Sub-Engineer/Garden Engineer (BPS-17) | 1 | 1 | 949,000 | | 300,000 |
| A097-M Assistant (BPS-16) | 2 | 2 | 690,000 | | 754,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 307 | 307 | <u>56,395,000</u> | <u>49,950,000</u> | <u>57,990,000</u> |
| A01151 Total Basic Pay of Other Staff | 307 | 307 | <u>56,295,000</u> | <u>49,900,000</u> | <u>57,890,000</u> |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 336,000 | | 342,000 |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 160,000 | | 180,000 |
| F102-M Flouriculture Inspector (BPS-12) | 2 | 2 | 595,000 | | 600,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 760,000 | | 770,000 |
| F102-M Flouriculture Inspector (BPS-09) | 1 | 1 | 458,000 | | 275,000 |
| E034-M Electrician (BPS-07) | 2 | 2 | 598,000 | | 602,000 |
| F026-M Field Assistant (BPS-06) | 2 | 2 | 270,000 | | 280,000 |
| B086-M Budder (BPS-05) | 2 | 2 | 550,000 | | 560,000 |
| C027-M Carpenter (BPS-05) | 1 | 1 | 273,000 | | 278,000 |
| D186-M Driver (BPS-05) | 2 | 2 | 276,000 | | 280,000 |
| F053-M Fitter (BPS-05) | 1 | 1 | 315,000 | | 320,000 |
| M048-M Mason (BPS-05) | 1 | 1 | 145,000 | | 150,000 |
| P095-M Plumber (BPS-05) | 2 | 2 | 471,000 | | 480,000 |

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082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 303,000 | 314,000 |
| S608-M Supervisor Security (Ex-Military Man) | (BPS-05) | 2 | 2 | 582,000 | 590,000 |
| S609-M Supervisor for Beldars (Diploma Holder in Floric) | (BPS-05) | 2 | 2 | 540,000 | 552,000 |
| T068-M Tractor Operator | (BPS-05) | 4 | 4 | 946,000 | 960,000 |
| T100-M Tubewell Mechanic | (BPS-05) | 1 | 1 | 230,000 | 240,000 |
| T121-M Tractor Driver/Operator | (BPS-05) | 4 | 4 | 1,162,000 | 953,000 |
| C027-M Carpenter | (BPS-04) | 1 | 1 | 136,000 | 140,000 |
| H041-M Head Mali | (BPS-03) | 7 | 7 | 1,919,000 | 1,961,000 |
| M144-M Mistri | (BPS-03) | 1 | 1 | 155,000 | 161,000 |
| T101-M Tubewell Operator | (BPS-03) | 5 | 5 | 1,387,000 | 1,390,000 |
| H041-M Head Mali | (BPS-02) | 1 | 1 | 460,000 | 180,000 |
| B019-M Beldar | (BPS-01) | 172 | 172 | 29,309,000 | 30,512,000 |
| B105-M Bahishiti/Waterman | (BPS-01) | 2 | 2 | 392,000 | 398,000 |
| C112-M Chowkidar | (BPS-01) | 31 | 31 | 4,120,000 | 4,893,000 |
| C130-M Cleaner | (BPS-01) | 2 | 2 | 501,000 | 508,000 |
| H076-M Helper | (BPS-01) | 5 | 5 | 1,116,000 | 1,130,000 |
| M019-M Mali | (BPS-01) | 24 | 24 | 4,302,000 | 4,320,000 |
| M057-M Mate | (BPS-01) | 4 | 4 | 1,082,000 | 1,100,000 |
| N006-M Naib Qasid | (BPS-01) | 2 | 2 | 233,000 | 235,000 |
| S311-M Sanitary Worker | (BPS-01) | 15 | 15 | 2,213,000 | 2,236,000 |
| A01152 Personal pay | | | | 100,000 | 50,000 |
| A012 TOTAL ALLOWANCES | | | | <u>40,115,000</u> | <u>44,881,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>29,492,000</u> | <u>32,429,000</u> |
| A01202 House Rent Allowance | | | | 5,704,000 | 6,700,000 |
| A01203 Conveyance Allowance | | | | 10,040,000 | 4,800,000 |
| A01205 Dearness Allowance | | | | 48,000 | 5,552,000 |

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PUBLIC HEALTH**

082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082120 OTHERS | | | | | |
| LQ4541 Project Director Bagh-E-Jinnah PHA | | | | | |
| A01207 Washing Allowance | | | 103,000 | | 161,000 |
| A0120D Integrated Allowance | | | 167,000 | 222,000 | 150,000 |
| A01217 Medical Allowance | | | 5,816,000 | 4,800,000 | 5,813,000 |
| A0121N Personal Allowance | | | | 356,000 | |
| A01225 Instructional Allowance | | | 60,000 | 60,000 | 60,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 4,824,000 | 4,100,000 | 4,816,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 36,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,213,000 | 5,110,000 | 6,427,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 5,100,000 | 6,427,000 |
| A01270 Others | | | <u>1,517,000</u> | <u>1,145,000</u> | <u>1,567,000</u> |
| 027 Personal Allowance | | | 500,000 | 500,000 | 500,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,017,000 | 645,000 | 1,067,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>10,623,000</u> | <u>12,452,000</u> | <u>11,460,000</u> |
| A01273 Honoraria | | | <u>330,000</u> | <u>452,000</u> | <u>350,000</u> |
| 000 Honoraria | | | 330,000 | 452,000 | 350,000 |
| A01274 Medical Charges | | | 110,000 | | 110,000 |
| A01277 Contingent Paid Staff | | | 10,183,000 | 12,000,000 | 11,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>24,029,000</u> | <u>19,994,000</u> | <u>21,928,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>140,000</u> | <u>135,000</u> | <u>130,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | | 4,000 |
| A03202 Telephone and Trunk Call | | | 135,000 | 135,000 | 126,000 |
| A033 TOTAL UTILITIES | | | <u>13,070,000</u> | <u>8,552,000</u> | <u>10,872,000</u> |
| A03301 Gas | | | 50,000 | 52,000 | 45,000 |
| A03302 Water | | | 10,000 | | 18,000 |
| A03303 Electricity | | | <u>13,000,000</u> | <u>8,500,000</u> | <u>10,800,000</u> |
| 001 Electricity | | | 13,000,000 | 8,500,000 | 10,800,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>22,000</u> | <u>12,000</u> | <u>19,000</u> |
| A03407 Rates and Taxes | | | 22,000 | 12,000 | 19,000 |

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082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082120 OTHERS | | | | | |
| LQ4541 Project Director Bagh-E-Jinnah PHA | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,130,000</u> | <u>2,630,000</u> | <u>2,745,000</u> |
| A03805 Travelling Allowance | | | <u>130,000</u> | <u>130,000</u> | <u>45,000</u> |
| 001 Travelling Allowance | | | 130,000 | 130,000 | 45,000 |
| A03807 P.O.L Charges | | | 3,000,000 | 2,500,000 | 2,700,000 |
| A039 TOTAL GENERAL | | | <u>7,667,000</u> | <u>8,665,000</u> | <u>8,162,000</u> |
| A03901 Stationery | | | 110,000 | 130,000 | 103,000 |
| A03902 Printing and Publication | | | <u>70,000</u> | <u>70,000</u> | <u>45,000</u> |
| 001 Printing and Publications | | | 70,000 | 70,000 | 45,000 |
| A03905 Newspapers Periodicals and Books | | | <u>12,000</u> | <u>14,000</u> | <u>4,000</u> |
| 001 News Papers, Periodicals & Books | | | 12,000 | 14,000 | 4,000 |
| A03907 Advertising & Publicity | | | <u>75,000</u> | <u>80,000</u> | <u>90,000</u> |
| 001 Advertising & Publicity | | | 75,000 | 80,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | <u>3,200,000</u> | <u>3,200,000</u> | <u>2,250,000</u> |
| 001 Payments to Others for Service Rendered | | | 3,200,000 | 3,200,000 | 2,250,000 |
| A03942 Cost of Other Stores | | | <u>3,900,000</u> | <u>4,821,000</u> | <u>5,400,000</u> |
| 001 Cost of Other Stores | | | 3,900,000 | 4,821,000 | 5,400,000 |
| A03970 Others | | | <u>300,000</u> | <u>350,000</u> | <u>270,000</u> |
| 001 Others | | | 300,000 | 350,000 | 270,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,649,000</u> | <u>2,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,649,000</u> | <u>2,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000,000 | 1,649,000 | 2,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | <u>1,900,000</u> | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | <u>1,900,000</u> | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | <u>1,900,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | 1,900,000 | 2,500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,645,000</u> | <u>5,995,000</u> | <u>4,950,000</u> |

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082120 OTHERS | | | | | |
| LQ4541 Project Director Bagh-E-Jinnah PHA | | | | | |
| A130 TOTAL TRANSPORT | | | <u>425,000</u> | <u>475,000</u> | <u>360,000</u> |
| A13001 Transport | | | 425,000 | 475,000 | 360,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,100,000</u> | <u>1,400,000</u> | <u>900,000</u> |
| A13101 Machinery and Equipment | | | 1,100,000 | 1,400,000 | 900,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 90,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>4,020,000</u> | <u>4,020,000</u> | <u>3,600,000</u> |
| A13301 Office Buildings | | | <u>220,000</u> | <u>220,000</u> | <u>180,000</u> |
| 001 Office Buildings | | | 220,000 | 220,000 | 180,000 |
| A13302 Residential Buildings | | | 1,500,000 | 1,500,000 | 1,350,000 |
| A13303 Other Buildings | | | <u>500,000</u> | <u>500,000</u> | <u>450,000</u> |
| 001 Other Buildings | | | 500,000 | 500,000 | 450,000 |
| A13304 Structures | | | 1,500,000 | 1,500,000 | 1,350,000 |
| A13370 Others | | | <u>300,000</u> | <u>300,000</u> | <u>270,000</u> |
| 001 Others | | | 300,000 | 300,000 | 270,000 |
| Project Director Bagh-E-Jinnah PHA | | | 135,450,000 | 126,219,000 | 146,579,000 |

PC21018 (018)
AGRICULTURE
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 28,339 | 20,859,415,000 | 16,243,842,000 | 12,870,391,000 | 6,079,302,000 | 18,949,693,000 |
| TOTAL | 28,339 | 20,859,415,000 | 16,243,842,000 | 12,870,391,000 | 6,079,302,000 | 18,949,693,000 |

**PC21018 (018)
AGRICULTURE**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 18,949,693,000 |
| Total: | 18,949,693,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | |
|-------------------|---|--|---|-----------------------|
| | Rs | Rs | Rs | |
| SUMMARY | | | | |
| FUNCTIONAL | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | 4,383,923,000 | 45,457,000 | 1,915,905,000 |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | 14,405,049,000 | 13,968,637,000 | 14,797,561,000 |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | 675,713,000 | 549,619,000 | 728,010,000 |
| 042113 | INFORMATION AND STATISTICS | 787,362,000 | 1,149,141,000 | 886,488,000 |
| 083103 | PUBLICITY | 185,342,000 | 170,022,000 | 174,901,000 |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | 422,026,000 | 360,966,000 | 446,828,000 |
| TOTAL | | 20,859,415,000 | 16,243,842,000 | 18,949,693,000 |

**PC21018 (018)
AGRICULTURE**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4188 | AGRICULTURE INFORMATION BUREAU | 185,342,000 | 170,022,000 | 174,901,000 |
| LQ4190 | AGRICULTURE TRAINING INSTITUTE | 223,157,000 | 163,291,000 | 262,871,000 |
| LQ4191 | PLANNING AND EVALUATION CELL | 4,383,923,000 | 45,457,000 | 1,915,905,000 |
| LQ4192 | SUBORDINATE AND EXPERT STAFF | 207,027,000 | 183,348,000 | 207,188,000 |
| LQ4193 | EXTENSION SERVICES (EXT) | 5,287,490,000 | 5,029,515,000 | 6,123,292,000 |
| LQ4194 | EXTENSION SERVICES (FLOURICULTURE) | 173,278,000 | 164,718,000 | 194,957,000 |
| LQ4195 | EXTENSION SERVICES (RESEARCH) | 3,159,978,000 | 2,999,053,000 | 3,279,744,000 |
| LQ4196 | ON FARM WATER MANAGEMENT PROGRAMME | 1,483,367,000 | 1,304,227,000 | 1,644,224,000 |
| LQ4197 | AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS | 2,328,582,000 | 2,303,681,000 | 2,449,255,000 |
| LQ4198 | PUNJAB AGRICULTURE RESEARCH BOARD LAHORE | 1,080,842,000 | 1,539,179,000 | 301,793,000 |
| LQ4199 | WORKS | 187,200,000 | 94,224,000 | 140,000,000 |
| LQ4200 | LUMPSUM PROVISION FOR INCENTIVES | 50,000,000 | 50,000,000 | 54,000,000 |
| LQ4529 | WATERCOURSES (PUNJAB COMPONENT) | 61,843,000 | 56,896,000 | 54,279,000 |
| LQ4530 | WATERCOURSES FOR REGIONAL OFFICES | 90,937,000 | 67,325,000 | 71,897,000 |
| LQ4641 | AGRICULTURE DELIVERY UNIT (ADU) | 116,016,000 | 79,384,000 | 119,210,000 |
| LQ4664 | MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF AGRICULTURE MULTAN | | 19,252,000 | 18,889,000 |
| LQ4765 | ESTB OF WTO IN AGRICULTURE DEPT | 20,581,000 | 4,270,000 | 14,784,000 |
| LQ4777 | UNIVERSITY OF AGRICULTURE FAISALABAD | 120,446,000 | 100,000,000 | 94,065,000 |
| LQ4781 | SOIL SURVEY OF PUNJAB | 96,640,000 | 59,080,000 | 97,311,000 |

**PC21018 (018)
AGRICULTURE**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| LQ5299 | AGRICULTURE CENSUS / STATISTICS | 787,362,000 | 1,149,141,000 | 886,488,000 |
| LQ5368 | AGRICULTURE COMMISSION | 19,607,000 | 3,815,000 | 11,172,000 |
| MP4006 | PLANTS PROTECTION AND LOCUST CONTROL MULTAN | 675,713,000 | 549,619,000 | 728,010,000 |
| RA4006 | BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI. | 78,423,000 | 78,423,000 | 71,003,000 |
| VQ4001 | RAEDC VEHARI | 41,661,000 | 29,922,000 | 34,455,000 |
| TOTAL | | 20,859,415,000 | 16,243,842,000 | 18,949,693,000 |

PC21018 (018)
AGRICULTURE

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>12,062,407,000</u> | <u>10,563,638,000</u> | <u>12,870,391,000</u> |
| A011 | PAY | <u>8,007,498,000</u> | <u>6,525,483,000</u> | <u>7,762,021,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,946,511,000</u> | <u>2,419,399,000</u> | <u>3,006,631,000</u> |
| A01101 | Basic Pay of Officers | 2,713,580,000 | 2,204,254,000 | 2,750,003,000 |
| A01102 | Personal pay | 105,149,000 | 136,441,000 | 124,527,000 |
| A01103 | Special Pay | 1,899,000 | 649,000 | 1,268,000 |
| A01105 | Qualification Pay | 1,000 | 241,000 | 351,000 |
| A01106 | Pay of contract staff | 17,680,000 | 11,391,000 | 27,432,000 |
| A01150 | Others | 108,202,000 | 66,423,000 | 103,050,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>5,060,987,000</u> | <u>4,106,084,000</u> | <u>4,755,390,000</u> |
| A01151 | Basic Pay of Other Staff | 4,995,845,000 | 4,047,087,000 | 4,695,762,000 |
| A01152 | Personal pay | 18,390,000 | 12,298,000 | 11,991,000 |
| A01153 | Special Pay | | 3,000 | |
| A01156 | Pay of contract staff | 28,395,000 | 23,867,000 | 28,707,000 |
| A01170 | Others | 18,357,000 | 22,829,000 | 18,930,000 |
| A012 | ALLOWANCES | <u>4,054,909,000</u> | <u>4,038,155,000</u> | <u>5,108,370,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>3,902,861,000</u> | <u>3,906,260,000</u> | <u>4,845,766,000</u> |
| A01201 | Senior Post Allowance | 1,312,000 | 179,000 | 785,000 |
| A01202 | House Rent Allowance | 540,994,000 | 540,660,000 | 673,736,000 |
| A01203 | Conveyance Allowance | 794,590,000 | 620,515,000 | 749,352,000 |
| A01205 | Dearness Allowance | 5,000 | 5,000 | 700,000 |
| A01207 | Washing Allowance | 3,448,000 | 669,000 | 899,000 |
| A01208 | Dress Allowance | 210,000 | 110,000 | 116,000 |
| A01209 | Special Additional Allowance | 89,000 | 59,000 | 192,000 |
| A0120D | Integrated Allowance | 22,172,000 | 14,189,000 | 17,354,000 |
| A0120E | Housing Subsidy Allowance | 40,000 | 29,000 | 14,000 |
| A0120Q | Fixed Daily Allowance | 610,000 | 1,966,000 | 1,770,000 |
| A0120T | Education Allowance | 1,000 | | 1,000 |
| A0120X | Ad - hoc Allowance - 2010 | 9,634,000 | 7,869,000 | 27,138,000 |
| A01211 | Hill Allowance | 4,319,000 | 3,769,000 | 4,979,000 |
| A01216 | Qualification Allowance | 113,376,000 | 116,621,000 | 191,637,000 |
| A01217 | Medical Allowance | 590,907,000 | 433,659,000 | 519,669,000 |
| A01219 | Foreign allowance | 1,000 | | |
| A0121A | Adhoc Relief Allowance 2011 | | | 88,000 |
| A0121B | Health Professional Allowance | 233,000 | | 225,000 |
| A0121M | Adhoc Relief Allowance - 2012 | 128,129,000 | | |
| A0121N | Personal Allowance | 43,849,000 | 41,515,000 | 46,108,000 |
| A0121Y | DTE Allowance | | 141,357,000 | |

**PC21018 (018)
AGRICULTURE**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0121Z | Adhoc Relief Allowance - 2014 | 125,000 | 4,000 | |
| A01224 | Entertainment Allowance | 852,000 | 587,000 | 856,000 |
| A01225 | Instructional Allowance | 4,486,000 | 3,649,000 | 5,310,000 |
| A01226 | Computer Allowance | 692,000 | 349,000 | 641,000 |
| A01227 | Project Allowance | 19,984,000 | 19,984,000 | 19,984,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 6,519,000 |
| A0122M | Adhoc Relief Allowance-2016 | 576,302,000 | 591,020,000 | 623,758,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 3,811,000 | 5,469,000 | 7,950,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 782,332,000 | 499,414,000 | 778,545,000 |
| A01236 | Deputation Allowance | 1,094,000 | 495,000 | 290,000 |
| A01238 | Charge Allowance | 55,000 | 1,008,000 | 7,841,000 |
| A01239 | Special Allowance | 2,098,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 632,230,000 | 703,947,000 |
| A01241 | Utility allowance for electricity | 820,000 | 130,000 | 400,000 |
| A01243 | Special travelling allowance | 2,592,000 | 335,000 | 1,141,000 |
| A01244 | Adhoc Relief | | | 32,244,000 |
| A01252 | Non Practicing Allowance | 48,000 | | 165,000 |
| A01253 | Science Teaching Allowance | 420,000 | 420,000 | 540,000 |
| A01263 | Research Allowance | 541,000 | 270,000 | 1,165,000 |
| A01265 | Cash Handling Allowance | | | 1,000,000 |
| A01269 | Basic Science Allowance | 2,030,000 | 240,000 | 1,900,000 |
| A01270 | Others | 250,660,000 | 227,485,000 | 416,807,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>152,048,000</u> | <u>131,895,000</u> | <u>262,604,000</u> |
| A01271 | Overtime Allowance | 185,000 | 129,000 | 198,000 |
| A01272 | Night duty allowance | 20,000 | | 20,000 |
| A01273 | Honoraria | 71,249,000 | 71,817,000 | 140,751,000 |
| A01274 | Medical Charges | 33,337,000 | 9,997,000 | 37,054,000 |
| A01277 | Contingent Paid Staff | 44,842,000 | 42,770,000 | 65,430,000 |
| A01278 | Leave Salary | 1,687,000 | 7,067,000 | 18,223,000 |
| A01290 | Governor's House Allowance | 570,000 | | 600,000 |
| A01299 | Others | 158,000 | 115,000 | 328,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>1,925,145,000</u> | <u>3,021,536,000</u> | <u>2,364,733,000</u> |
| A030 | | | | <u>450,000,000</u> |
| A03001 | High Speed Diesel (HSD) Oil - Operational | | | 450,000,000 |
| A032 | COMMUNICATIONS | <u>62,501,000</u> | <u>52,076,000</u> | <u>73,919,000</u> |
| A03201 | Postage and Telegraph | 8,821,000 | 4,248,000 | 8,785,000 |
| A03202 | Telephone and Trunk Call | 50,200,000 | 45,786,000 | 59,390,000 |

PC21018 (018)
AGRICULTURE

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03203 | Telex Teleprinter and Fax | 3,000 | 1,000 | 33,000 |
| A03204 | Electronic Communication | 1,450,000 | 1,228,000 | 3,691,000 |
| A03205 | Courier and Pilot Service | 1,731,000 | 664,000 | 1,787,000 |
| A03206 | Photography charges | 4,000 | 2,000 | |
| A03270 | Others | 292,000 | 147,000 | 233,000 |
| A033 | UTILITIES | <u>205,067,000</u> | <u>196,298,000</u> | <u>223,046,000</u> |
| A03301 | Gas | 19,835,000 | 14,530,000 | 22,536,000 |
| A03302 | Water | 3,004,000 | 2,354,000 | 3,640,000 |
| A03303 | Electricity | 167,512,000 | 171,044,000 | 174,525,000 |
| A03304 | Hot and Cold Weather Charges | 13,553,000 | 7,755,000 | 19,122,000 |
| A03305 | POL for Generator | 20,000 | 40,000 | 1,610,000 |
| A03370 | Others | 1,143,000 | 575,000 | 1,613,000 |
| A034 | OCCUPANCY COSTS | <u>98,801,000</u> | <u>81,751,000</u> | <u>89,935,000</u> |
| A03402 | Rent for Office Building | 75,655,000 | 66,613,000 | 69,923,000 |
| A03404 | Rent for other building | 10,794,000 | 6,802,000 | 9,270,000 |
| A03405 | Rent Other than on Residential Building | 251,000 | 218,000 | 359,000 |
| A03407 | Rates and Taxes | 12,064,000 | 8,050,000 | 10,343,000 |
| A03408 | Rent of Machine & Equipment | 37,000 | 68,000 | 40,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,098,023,000</u> | <u>1,316,916,000</u> | <u>951,521,000</u> |
| A03801 | Training - domestic | 3,201,000 | 1,779,000 | 4,779,000 |
| A03805 | Travelling Allowance | 403,873,000 | 445,961,000 | 583,460,000 |
| A03806 | Transportation of Goods | 3,754,000 | 1,490,000 | 4,073,000 |
| A03807 | P.O.L Charges | 686,193,000 | 867,604,000 | 357,400,000 |
| A03808 | Conveyance Charges | 10,000 | | |
| A03809 | CNG Charges (Govt) | 291,000 | 81,000 | 819,000 |
| A03820 | Others | 700,000 | | 450,000 |
| A03825 | Travelling allowance | 1,000 | 1,000 | 540,000 |
| A039 | GENERAL | <u>460,753,000</u> | <u>1,374,495,000</u> | <u>576,312,000</u> |
| A03901 | Stationery | 49,540,000 | 47,290,000 | 57,752,000 |
| A03902 | Printing and Publication | 27,891,000 | 19,267,000 | 38,314,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 8,039,000 | 17,846,000 | 9,022,000 |
| A03904 | Hire of Vehicles | | | 990,000 |
| A03905 | Newspapers Periodicals and Books | 7,694,000 | 4,906,000 | 8,336,000 |
| A03906 | Uniforms and Protective Clothing | 2,662,000 | 2,047,000 | 3,026,000 |
| A03907 | Advertising & Publicity | 87,702,000 | 136,319,000 | 78,944,000 |

**PC21018 (018)
AGRICULTURE**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 3,425,000 | 10,329,000 | 3,321,000 |
| A03916 | Essay writing and copy rights | 2,000 | | 2,000 |
| A03917 | Law Charges | 359,000 | 137,000 | 797,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 7,548,000 | 4,007,000 | 28,664,000 |
| A03919 | Payments to Others for Service Rendered | 28,756,000 | 839,241,000 | 38,156,000 |
| A03927 | Purchase of drug and medicines | 1,500,000 | 64,000 | 1,970,000 |
| A03936 | Foreign/Inland Training Course Fee | 3,071,000 | 1,176,000 | 5,825,000 |
| A03940 | Unforeseen expenditure | 1,000,000 | 503,000 | |
| A03942 | Cost of Other Stores | 155,272,000 | 247,218,000 | 209,454,000 |
| A03944 | HIV AID - Local Training and Meetings | 351,000 | 177,000 | 315,000 |
| A03955 | Computer Stationary | 14,165,000 | 8,304,000 | 17,449,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 50,000 | | |
| A03970 | Others | 61,726,000 | 35,664,000 | 73,975,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>320,334,000</u> | <u>616,184,000</u> | <u>343,200,000</u> |
| A041 | PENSION | <u>320,334,000</u> | <u>616,184,000</u> | <u>343,200,000</u> |
| A04101 | Pension-Civil | 10,000,000 | 7,800,000 | 11,750,000 |
| A04106 | Reimbursement of Medical Charges to Pensioners | 1,000 | | 1,000 |
| A04114 | Superannuation Encashment Of L.P.R | 310,333,000 | 608,384,000 | 331,449,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>4,705,134,000</u> | <u>1,119,121,000</u> | <u>2,199,161,000</u> |
| A051 | SUBSIDIES | <u>20,000,000</u> | <u>809,787,000</u> | <u>27,000,000</u> |
| A05120 | Others | 20,000,000 | 809,787,000 | 27,000,000 |
| A052 | GRANTS-DOMESTIC | <u>4,685,134,000</u> | <u>309,334,000</u> | <u>2,172,161,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 260,134,000 | 209,334,000 | 228,096,000 |
| A05270 | To Others | 4,425,000,000 | 100,000,000 | 1,944,065,000 |
| A06 | TOTAL TRANSFERS | <u>1,039,261,000</u> | <u>340,736,000</u> | <u>274,431,000</u> |

PC21018 (018)
AGRICULTURE

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A061 | SCHOLARSHIP | <u>8,250,000</u> | <u>4,973,000</u> | <u>6,345,000</u> |
| A06102 | Others | 8,150,000 | 4,972,000 | 6,345,000 |
| A06104 | Bonus | 100,000 | 1,000 | |
| A063 | ENTERTAINMENT & GIFTS | <u>6,010,000</u> | <u>2,644,000</u> | <u>5,997,000</u> |
| A06301 | Entertainments & Gifts | 6,010,000 | 2,644,000 | 5,997,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>1,025,001,000</u> | <u>333,119,000</u> | <u>262,089,000</u> |
| A06470 | Others | 1,025,001,000 | 333,119,000 | 262,089,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>268,418,000</u> | <u>147,714,000</u> | <u>295,113,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>7,622,000</u> | <u>3,966,000</u> | <u>17,562,000</u> |
| A09201 | Hardware | 2,631,000 | 1,229,000 | 4,788,000 |
| A09202 | Software | 867,000 | 442,000 | 1,446,000 |
| A09203 | I.T. Equipment | 4,124,000 | 2,295,000 | 11,328,000 |
| A093 | COMMODITY PURCHASES | <u>169,731,000</u> | <u>96,302,000</u> | <u>133,170,000</u> |
| A09302 | Fertilizer | 140,664,000 | 79,287,000 | 112,018,000 |
| A09370 | Others | 29,067,000 | 17,015,000 | 21,152,000 |
| A094 | OTHER STORES AND STOCKS | <u>77,719,000</u> | <u>35,726,000</u> | <u>71,397,000</u> |
| A09411 | General Utility Chemicals | 250,000 | 126,000 | 308,000 |
| A09412 | Specific Utility Chemicals | 26,710,000 | 15,341,000 | 30,361,000 |
| A09414 | Insecticides | 43,048,000 | 17,979,000 | 33,984,000 |
| A09470 | Others | 7,711,000 | 2,280,000 | 6,744,000 |
| A095 | PURCHASE OF TRANSPORT | <u>1,504,000</u> | <u>1,000</u> | <u>43,378,000</u> |
| A09501 | Transport | 1,504,000 | 1,000 | 43,378,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>7,495,000</u> | <u>9,148,000</u> | <u>17,954,000</u> |
| A09601 | Plant and Machinery | 7,495,000 | 9,148,000 | 17,954,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>4,347,000</u> | <u>2,571,000</u> | <u>11,652,000</u> |
| A09701 | Purchase of Furniture and Fixture | 4,347,000 | 2,571,000 | 11,652,000 |

**PC21018 (018)
AGRICULTURE**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A12 | TOTAL CIVIL WORKS | <u>187,200,000</u> | <u>101,299,000</u> | <u>140,000,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>187,200,000</u> | <u>101,299,000</u> | <u>140,000,000</u> |
| A12470 | Others | 187,200,000 | 101,299,000 | 140,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>351,516,000</u> | <u>333,614,000</u> | <u>462,664,000</u> |
| A130 | TRANSPORT | <u>122,766,000</u> | <u>103,330,000</u> | <u>122,837,000</u> |
| A13001 | Transport | 122,766,000 | 103,330,000 | 122,837,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>80,912,000</u> | <u>77,754,000</u> | <u>85,860,000</u> |
| A13101 | Machinery and Equipment | 80,912,000 | 77,754,000 | 85,860,000 |
| A132 | FURNITURE AND FIXTURE | <u>12,158,000</u> | <u>12,106,000</u> | <u>26,554,000</u> |
| A13201 | Furniture and Fixture | 12,158,000 | 12,106,000 | 26,554,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>124,403,000</u> | <u>130,420,000</u> | <u>204,030,000</u> |
| A13301 | Office Buildings | 35,301,000 | 39,390,000 | 110,115,000 |
| A13302 | Residential Buildings | 35,001,000 | 38,398,000 | 33,300,000 |
| A13304 | Structures | 1,001,000 | 1,000,000 | 4,500,000 |
| A13370 | Others | 53,100,000 | 51,632,000 | 56,115,000 |
| A137 | COMPUTER EQUIPMENT | <u>11,167,000</u> | <u>9,921,000</u> | <u>16,080,000</u> |
| A13701 | Hardware | 5,739,000 | 6,521,000 | 7,231,000 |
| A13702 | Software | 2,226,000 | 690,000 | 3,602,000 |
| A13703 | I.T. Equipment | 3,202,000 | 2,710,000 | 5,247,000 |
| A138 | GENERAL | <u>110,000</u> | <u>83,000</u> | <u>7,303,000</u> |
| A13801 | Maintenance of Gardens | 110,000 | 83,000 | 7,303,000 |
| NET TOTAL | | 20,859,415,000 | 16,243,842,000 | 18,949,693,000 |

PC21018 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 4270 | 76 | 371 | 4717 | 676,125,000 |
| 02 | 6183 | | 15 | 6198 | 962,937,000 |
| 03 | 203 | | 15 | 218 | 34,725,000 |
| 04 | 764 | 4 | 81 | 849 | 158,588,000 |
| 05 | 2113 | 48 | 38 | 2199 | 372,546,000 |
| 06 | 858 | 2 | 22 | 882 | 161,451,000 |
| 07 | 438 | | 6 | 444 | 84,913,000 |
| 08 | 25 | 1 | | 26 | 5,813,000 |
| 09 | 99 | | 7 | 106 | 18,496,000 |
| 10 | 21 | | 1 | 22 | 2,000,000 |
| 11 | 6544 | 47 | 385 | 6976 | 1,671,884,000 |
| 12 | 296 | 7 | 9 | 312 | 122,251,000 |
| 13 | 1 | | 8 | 9 | 2,919,000 |
| 14 | 880 | 6 | 42 | 928 | 323,860,000 |
| 15 | 288 | | 9 | 297 | 97,254,000 |
| 16 | 645 | 1 | 29 | 675 | 290,506,000 |
| 17 | 1982 | 87 | 162 | 2231 | 1,141,051,000 |
| 18 | 1035 | 38 | 80 | 1153 | 1,127,763,000 |
| 19 | 70 | 2 | 10 | 82 | 157,584,000 |
| 20 | 5 | 5 | 3 | 13 | 15,987,000 |
| (Special) | | | 2 | 2 | 17,112,000 |
| TOTAL | 26720 | 324 | 1295 | 28339 | 7,445,765,000 |

**PC21018 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>44,759,000</u> | <u>37,720,000</u> | <u>51,279,000</u> |
| A011 TOTAL PAY | 66 | 66 | <u>29,563,000</u> | <u>23,389,000</u> | <u>30,395,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 31 | 31 | <u>21,018,000</u> | <u>16,959,000</u> | <u>22,245,000</u> |
| A01101 Total Basic Pay of Officers | 31 | 31 | <u>20,212,000</u> | <u>16,030,000</u> | <u>21,139,000</u> |
| C095-M Chief Planning And Evaluation Officer (BPS-19) | 1 | 1 | 1,041,000 | | 1,318,000 |
| A146-M Assistant Director (BPS-18) | 7 | 7 | 6,051,000 | | 6,393,000 |
| D051-M Deputy Director (BPS-18) | 3 | 3 | 2,845,000 | | 2,888,000 |
| A256-M Assistant Research Officer (BPS-17) | 12 | 12 | 5,805,000 | | 6,443,000 |
| S211-M Statistical Officer (BPS-17) | 3 | 3 | 1,742,000 | | 1,224,000 |
| A097-M Assistant (BPS-16) | 3 | 3 | 1,529,000 | | 1,625,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 765,000 | | 785,000 |
| S282-M Superintendent (BPS-16) | 1 | 1 | 434,000 | | 463,000 |
| A01102 Personal pay | | | 800,000 | 925,000 | 1,100,000 |
| A01103 Special Pay | | | 6,000 | 4,000 | 6,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 35 | 35 | <u>8,545,000</u> | <u>6,430,000</u> | <u>8,150,000</u> |
| A01151 Total Basic Pay of Other Staff | 35 | 35 | <u>8,345,000</u> | <u>6,430,000</u> | <u>7,950,000</u> |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 1,530,000 | | 1,281,000 |
| S216-F Stenographer (BPS-14) | 1 | 1 | 265,000 | | 283,000 |
| S216-M Stenographer (BPS-14) | 2 | 2 | 784,000 | | 820,000 |
| C233-M Computer Operator (BPS-11) | 2 | 2 | 429,000 | | 441,000 |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 273,000 | | 231,000 |
| J019-M Junior Clerk (BPS-11) | 6 | 6 | 1,402,000 | | 1,448,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 460,000 | | 334,000 |
| D186-M Driver (BPS-04) | 3 | 3 | 476,000 | | 489,000 |
| C112-M Chowkidar (BPS-02) | 2 | 2 | 282,000 | | 283,000 |

PC21018 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | |
| N006-M Naib Qasid (BPS-02) | 10 | 10 | 2,036,000 | | 2,071,000 |
| S311-M Sanitary Worker (BPS-01) | 2 | 2 | 408,000 | | 269,000 |
| A01152 Personal pay | | | 200,000 | | 200,000 |
| A012 TOTAL ALLOWANCES | | | <u>15,196,000</u> | <u>14,331,000</u> | <u>20,884,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,795,000</u> | <u>13,531,000</u> | <u>19,484,000</u> |
| A01202 House Rent Allowance | | | 2,450,000 | 2,545,000 | 3,738,000 |
| A01203 Conveyance Allowance | | | 2,860,000 | 1,838,000 | 2,677,000 |
| A0120D Integrated Allowance | | | 87,000 | 82,000 | 87,000 |
| A01216 Qualification Allowance | | | 500,000 | 335,000 | 360,000 |
| A01217 Medical Allowance | | | 1,470,000 | 1,322,000 | 1,650,000 |
| A0121N Personal Allowance | | | 160,000 | 144,000 | 173,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 2,350,000 | 1,860,000 | 2,303,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 12,000 | 12,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,800,000 | 2,332,000 | 2,889,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 2,285,000 | 2,889,000 |
| A01270 Others | | | <u>1,100,000</u> | <u>770,000</u> | <u>2,700,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,100,000 | 770,000 | 2,700,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,401,000</u> | <u>800,000</u> | <u>1,400,000</u> |
| A01273 Honoraria | | | <u>1,200,000</u> | <u>800,000</u> | <u>1,200,000</u> |
| 000 Honoraria | | | 1,200,000 | 800,000 | 1,200,000 |
| A01274 Medical Charges | | | 200,000 | | 200,000 |
| A01278 Leave Salary | | | 1,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>7,411,000</u> | <u>6,012,000</u> | <u>8,167,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>450,000</u> | <u>290,000</u> | <u>450,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 50,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 350,000 | 240,000 | 405,000 |
| A033 TOTAL UTILITIES | | | <u>1,190,000</u> | <u>780,000</u> | <u>1,242,000</u> |

PC21018 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | | | | |
| LQ4191 | Planning and Evaluation Cell | | | | |
| A03301 | Gas | | 10,000 | 4,000 | 9,000 |
| A03302 | Water | | 50,000 | 11,000 | 45,000 |
| A03303 | Electricity | | <u>1,100,000</u> | <u>750,000</u> | <u>1,170,000</u> |
| 001 | Electricity | | 1,100,000 | 750,000 | 1,170,000 |
| A03304 | Hot and Cold Weather Charges | | 30,000 | 15,000 | 18,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,780,000</u> | <u>3,104,000</u> | <u>3,510,000</u> |
| A03402 | Rent for Office Building | | 3,600,000 | 3,091,000 | 3,420,000 |
| A03407 | Rates and Taxes | | 180,000 | 13,000 | 90,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,101,000</u> | <u>1,200,000</u> | <u>2,070,000</u> |
| A03801 | Training - domestic | | | | <u>180,000</u> |
| 001 | Training - domestic | | | | 180,000 |
| A03805 | Travelling Allowance | | <u>600,000</u> | <u>600,000</u> | <u>810,000</u> |
| 001 | Travelling Allowance | | 600,000 | 600,000 | 810,000 |
| A03806 | Transportation of Goods | | 1,000 | | |
| A03807 | P.O.L Charges | | 500,000 | 600,000 | 1,080,000 |
| A039 | TOTAL GENERAL | | <u>890,000</u> | <u>638,000</u> | <u>895,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 360,000 |
| A03902 | Printing and Publication | | <u>100,000</u> | <u>50,000</u> | <u>112,000</u> |
| 001 | Printing and Publications | | 100,000 | 50,000 | 112,000 |
| A03905 | Newspapers Periodicals and Books | | <u>40,000</u> | <u>10,000</u> | <u>18,000</u> |
| 001 | News Papers, Periodicals & Books | | 40,000 | 10,000 | 18,000 |
| A03907 | Advertising & Publicity | | <u>50,000</u> | <u>27,000</u> | <u>45,000</u> |
| 001 | Advertising & Publicity | | 50,000 | 27,000 | 45,000 |
| A03970 | Others | | <u>400,000</u> | <u>251,000</u> | <u>360,000</u> |
| 001 | Others | | 400,000 | 251,000 | 360,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | <u>873,000</u> | <u>2,500,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | <u>873,000</u> | <u>2,500,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 1,000,000 | 873,000 | 2,500,000 |

**PC21018 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------------|-----------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,330,000,000</u> | <u>100,000</u> | <u>1,852,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,330,000,000</u> | <u>100,000</u> | <u>1,852,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>100,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | 100,000 | 2,500,000 |
| A05270 To Others | | | <u>4,325,000,000</u> | | <u>1,850,000,000</u> |
| 091 AIDE | | | 500,000,000 | | 500,000,000 |
| 092 E-CREDIT | | | 3,300,000,000 | | |
| FBS Fasal Beema Scheme | | | 525,000,000 | | 1,350,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,000</u> | <u>2,000</u> | <u>640,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>400,000</u> |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 400,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | |
| A09501 Transport | | | <u>1,000</u> | | |
| 001 Transport | | | 1,000 | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>240,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 240,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>750,000</u> | <u>750,000</u> | <u>819,000</u> |
| A130 TOTAL TRANSPORT | | | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| A13001 Transport | | | 400,000 | 400,000 | 450,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | <u>300,000</u> | <u>315,000</u> |
| A13101 Machinery and Equipment | | | 300,000 | 300,000 | 315,000 |

**PC21018 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| LQ4191 Planning and Evaluation Cell | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>54,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 54,000 |
| Planning and Evaluation Cell | | | 4,383,923,000 | 45,457,000 | 1,915,905,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>167,636,000</u> | <u>127,312,000</u> | <u>148,140,000</u> |
| A011 TOTAL PAY | 263 | 263 | <u>111,390,000</u> | <u>72,491,000</u> | <u>82,780,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 103 | 103 | <u>75,446,000</u> | <u>45,195,000</u> | <u>51,503,000</u> |
| A01101 Total Basic Pay of Officers | 103 | 103 | <u>74,591,000</u> | <u>44,509,000</u> | <u>51,503,000</u> |
| D100-M Director (BPS-19) | 2 | 2 | 2,871,000 | | 2,010,000 |
| A044-M Agricultural Economist (BPS-18) | 1 | 1 | 997,000 | | 698,000 |
| D051-M Deputy Director (BPS-18) | 2 | 2 | 2,298,000 | | 1,609,000 |
| E095-M Extra Assistant Director (BPS-18) | 39 | 39 | 29,805,000 | | 20,151,000 |
| M272-M Marketing Specialist (BPS-18) | 1 | 1 | 1,149,000 | | 804,000 |
| P164-M Project Manager (BPS-18) | 1 | 1 | 1,066,000 | | 746,000 |
| P237-M Programme Coordinator (BPS-18) | 1 | 1 | 997,000 | | 698,000 |
| A050-F Agriculture Officer (BPS-17) | 5 | 5 | 3,000,000 | | 2,100,000 |
| A050-M Agriculture Officer (BPS-17) | 35 | 35 | 14,695,000 | | 10,287,000 |
| A581-M Assistant Director Accounts (BPS-17) | 1 | 1 | 657,000 | | 460,000 |
| C176-M Computer Programmer (BPS-17) | 1 | 1 | 657,000 | | 460,000 |
| D304-M Database Administrator (BPS-17) | 1 | 1 | 464,000 | | 325,000 |
| I032-M Instructor (BPS-17) | 2 | 2 | 9,270,000 | | 6,489,000 |
| J044-M Junior Statistician (BPS-17) | 1 | 1 | 795,000 | | 557,000 |
| L066-M Librarian (BPS-17) | 1 | 1 | 657,000 | | 460,000 |
| W093-M Web Master (BPS-17) | 1 | 1 | 409,000 | | 286,000 |
| A097-M Assistant (BPS-16) | 3 | 3 | 1,534,000 | | 1,074,000 |
| E013-M Economic Investigator (BPS-16) | 2 | 2 | 1,023,000 | | 716,000 |
| S282-M Superintendent (BPS-16) | 3 | 3 | 2,247,000 | | 1,573,000 |
| A01102 Personal pay | | | 845,000 | 651,000 | |
| A01103 Special Pay | | | 10,000 | 3,000 | |
| A01105 Qualification Pay | | | | 32,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 160 | 160 | <u>35,944,000</u> | <u>27,296,000</u> | <u>31,277,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|------------|---------------------|----------------------|---------------------|-------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 | |
| | | | Rs | Rs | Rs | |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4192 | Subordinate and Expert Staff | | | | | |
| A01151 | Total Basic Pay of Other Staff | <u>160</u> | <u>160</u> | <u>35,932,000</u> | <u>27,271,000</u> | <u>31,277,000</u> |
| A217 | Assistant Metrologist (BPS-15) | 2 | 2 | 731,000 | | 731,000 |
| S078 | Senior Clerk (BPS-14) | 3 | 3 | 1,288,000 | | 1,288,000 |
| S216-M | Stenographer (BPS-14) | 2 | 2 | 347,000 | | 347,000 |
| C173-M | Computer Operator (BPS-12) | 6 | 6 | 1,911,000 | | 1,711,000 |
| J019-M | Junior Clerk (BPS-11) | 36 | 36 | 12,974,000 | | 10,103,000 |
| C193-M | Cook (BPS-08) | 1 | 1 | 262,000 | | 262,000 |
| D186-M | Driver (BPS-05) | 15 | 15 | 2,648,000 | | 2,448,000 |
| D003-M | Daftri (BPS-04) | 1 | 1 | 202,000 | | 202,000 |
| D186-M | Driver (BPS-04) | 5 | 5 | 554,000 | | 554,000 |
| C112-M | Chowkidar (BPS-02) | 21 | 21 | 3,421,000 | | 3,421,000 |
| N006-M | Naib Qasid (BPS-02) | 44 | 44 | 7,839,000 | | 6,839,000 |
| S311-M | Sanitary Worker (BPS-02) | 21 | 21 | 3,294,000 | | 2,910,000 |
| H095-M | Hostel Attendant (BPS-01) | 3 | 3 | 461,000 | | 461,000 |
| A01152 | Personal pay | | | 12,000 | 22,000 | |
| A01153 | Special Pay | | | | 3,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>56,246,000</u> | <u>54,821,000</u> | <u>65,360,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>53,485,000</u> | <u>54,111,000</u> | <u>58,399,000</u> |
| A01202 | House Rent Allowance | | | 9,151,000 | 8,180,000 | 9,151,000 |
| A01203 | Conveyance Allowance | | | 9,005,000 | 6,826,000 | 9,005,000 |
| A01207 | Washing Allowance | | | 24,000 | 10,000 | 24,000 |
| A01209 | Special Additional Allowance | | | 89,000 | 59,000 | 89,000 |
| A0120D | Integrated Allowance | | | 532,000 | 511,000 | 532,000 |
| A0120E | Housing Subsidy Allowance | | | 11,000 | | 11,000 |
| A01216 | Qualification Allowance | | | 2,248,000 | 3,748,000 | 2,248,000 |
| A01217 | Medical Allowance | | | 6,106,000 | 4,854,000 | 6,106,000 |
| A0121N | Personal Allowance | | | 1,276,000 | 1,039,000 | 1,276,000 |
| A01224 | Entertainment Allowance | | | 12,000 | | 12,000 |
| A01226 | Computer Allowance | | | 54,000 | 21,000 | 54,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 8,028,000 | 6,496,000 | 8,028,000 |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 75,000 | 36,000 | 75,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 9,532,000 | 7,868,000 | 9,532,000 |
| A01238 Charge Allowance | | | | 153,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 6,757,000 | 4,914,000 |
| A01270 Others | | | <u>7,342,000</u> | <u>7,553,000</u> | <u>7,342,000</u> |
| 024 Ph.D. Allowance | | | 1,690,000 | 1,690,000 | 1,690,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 5,652,000 | 5,863,000 | 5,652,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,761,000</u> | <u>710,000</u> | <u>6,961,000</u> |
| A01273 Honoraria | | | <u>1,200,000</u> | <u>110,000</u> | |
| 000 Honoraria | | | 1,200,000 | 110,000 | |
| A01274 Medical Charges | | | 1,060,000 | | |
| A01277 Contingent Paid Staff | | | 500,000 | 600,000 | 6,961,000 |
| A01278 Leave Salary | | | 1,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>24,690,000</u> | <u>23,314,000</u> | <u>38,248,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,455,000</u> | <u>1,012,000</u> | <u>4,963,000</u> |
| A03201 Postage and Telegraph | | | 555,000 | 221,000 | 521,000 |
| A03202 Telephone and Trunk Call | | | 500,000 | 540,000 | 2,192,000 |
| A03204 Electronic Communication | | | 400,000 | 251,000 | 2,250,000 |
| A033 TOTAL UTILITIES | | | <u>3,744,000</u> | <u>2,390,000</u> | <u>4,397,000</u> |
| A03301 Gas | | | 436,000 | 193,000 | 583,000 |
| A03302 Water | | | 124,000 | 94,000 | 270,000 |
| A03303 Electricity | | | <u>2,800,000</u> | <u>1,895,000</u> | <u>3,227,000</u> |
| 001 Electricity | | | 2,800,000 | 1,895,000 | 3,227,000 |
| A03304 Hot and Cold Weather Charges | | | 384,000 | 208,000 | 317,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,591,000</u> | <u>4,076,000</u> | <u>5,786,000</u> |
| A03402 Rent for Office Building | | | 4,418,000 | 4,055,000 | 5,367,000 |
| A03407 Rates and Taxes | | | 173,000 | 21,000 | 419,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>6,000,000</u> | <u>6,492,000</u> | <u>12,600,000</u> |
| A03805 Travelling Allowance | | | <u>1,000,000</u> | <u>1,146,000</u> | <u>4,500,000</u> |
| 001 Travelling Allowance | | | 1,000,000 | 1,146,000 | 4,500,000 |
| A03807 P.O.L Charges | | | 5,000,000 | 5,346,000 | 8,100,000 |
| A039 TOTAL GENERAL | | | <u>8,900,000</u> | <u>9,344,000</u> | <u>10,502,000</u> |
| A03901 Stationery | | | 2,500,000 | 1,602,000 | 2,250,000 |
| A03902 Printing and Publication | | | <u>2,300,000</u> | <u>690,000</u> | <u>2,070,000</u> |
| 001 Printing and Publications | | | 2,300,000 | 690,000 | 2,070,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 100,000 | | 585,000 |
| A03905 Newspapers Periodicals and Books | | | <u>300,000</u> | <u>80,000</u> | <u>371,000</u> |
| 001 News Papers, Periodicals & Books | | | 300,000 | 80,000 | 371,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>5,025,000</u> | <u>279,000</u> |
| 001 Advertising & Publicity | | | 100,000 | 5,025,000 | 279,000 |
| A03917 Law Charges | | | 100,000 | 16,000 | 142,000 |
| A03919 Payments to Others for Service Rendered | | | <u>500,000</u> | <u>250,000</u> | <u>900,000</u> |
| 001 Payments to Others for Service Rendered | | | 500,000 | 250,000 | 900,000 |
| A03955 Computer Stationary | | | 1,000,000 | 623,000 | 1,438,000 |
| A03970 Others | | | <u>2,000,000</u> | <u>1,058,000</u> | <u>2,467,000</u> |
| 001 Others | | | 2,000,000 | 1,058,000 | 2,467,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,600,000</u> | <u>165,000</u> | <u>1,600,000</u> |
| A041 TOTAL PENSION | | | <u>2,600,000</u> | <u>165,000</u> | <u>1,600,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,600,000 | 165,000 | 1,600,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,100,000</u> | | <u>7,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,100,000</u> | | <u>7,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,100,000</u> | | <u>7,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,100,000 | | 7,000,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4192 Subordinate and Expert Staff | | | | | |
| A06 TOTAL TRANSFERS | | | <u>500,000</u> | <u>25,252,000</u> | <u>1,620,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>500,000</u> | <u>252,000</u> | <u>1,620,000</u> |
| A06301 Entertainments & Gifts | | | <u>500,000</u> | <u>252,000</u> | <u>1,620,000</u> |
| 001 Entertainment & Gifts | | | 500,000 | 252,000 | 1,620,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | | <u>25,000,000</u> | |
| A06470 Others | | | | <u>25,000,000</u> | |
| 001 Others | | | | 25,000,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>860,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>860,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 860,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>9,500,000</u> | <u>7,304,000</u> | <u>9,720,000</u> |
| A130 TOTAL TRANSPORT | | | <u>5,000,000</u> | <u>4,685,000</u> | <u>4,500,000</u> |
| A13001 Transport | | | 5,000,000 | 4,685,000 | 4,500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000,000</u> | <u>1,024,000</u> | <u>1,800,000</u> |
| A13101 Machinery and Equipment | | | 1,000,000 | 1,024,000 | 1,800,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000,000</u> | <u>1,031,000</u> | <u>1,350,000</u> |
| A13201 Furniture and Fixture | | | 1,000,000 | 1,031,000 | 1,350,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,500,000</u> | <u>32,000</u> | <u>720,000</u> |
| A13370 Others | | | <u>1,500,000</u> | <u>32,000</u> | <u>720,000</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 |
|---|---|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | 1,500,000 | 32,000 | 720,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>1,000,000</u> | <u>532,000</u> | <u>1,350,000</u> |
| A13703 | I.T. Equipment | | 1,000,000 | 532,000 | 1,350,000 |
| Subordinate and Expert Staff | | | 207,027,000 | 183,348,000 | 207,188,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,419,940,000</u> | <u>4,075,510,000</u> | <u>4,884,989,000</u> |
| A011 TOTAL PAY | <u>10591</u> | <u>10787</u> | <u>2,960,748,000</u> | <u>2,520,625,000</u> | <u>3,067,857,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>1003</u> | <u>1172</u> | <u>792,385,000</u> | <u>693,024,000</u> | <u>927,350,000</u> |
| A01101 Total Basic Pay of Officers | <u>1003</u> | <u>1172</u> | <u>758,437,000</u> | <u>643,490,000</u> | <u>884,641,000</u> |
| A021-M Additional Director General (BPS-20) | 2 | 2 | 2,324,000 | | 2,397,000 |
| D110-M Director General (BPS-20) | 1 | 1 | 1,427,000 | | 1,584,000 |
| D100-M Director (BPS-19) | 21 | 21 | 87,861,000 | | 85,580,000 |
| P161-M Project Director (BPS-19) | 1 | | 1,445,000 | | |
| A044-M Agricultural Economist (BPS-18) | 3 | 3 | 122,878,000 | | 117,650,000 |
| A146-M Assistant Director (BPS-18) | 3 | 137 | 3,495,000 | | 96,656,000 |
| A196-M Assistant Horticulture Officer (BPS-18) | 13 | 13 | 12,851,000 | | 13,494,000 |
| A251-M Assistant Publicity Officer (BPS-18) | 2 | 2 | 2,438,000 | | 2,560,000 |
| D051-M Deputy Director (BPS-18) | 6 | 53 | 5,471,000 | | 57,138,000 |
| H089-M Horticulturist (BPS-18) | 3 | 3 | 3,690,000 | | 3,875,000 |
| R059-M Research Officer (BPS-18) | 10 | 10 | 7,370,000 | | 7,739,000 |
| S438-M Senior Subject Specialist (BPS-18) | 12 | 12 | 15,539,000 | | 15,612,000 |
| A012-M Accounts Officer (BPS-17) | | 3 | | | 1,136,000 |
| A032-M Administrative Officer (BPS-17) | 7 | 7 | 4,336,000 | | 4,553,000 |
| A046-M Agricultural Officer (BPS-17) | 15 | | 6,550,000 | | |
| A050-M Agriculture Officer (BPS-17) | 495 | 495 | 278,359,000 | | 273,455,000 |
| A146-M Assistant Director (BPS-17) | 4 | 4 | 2,581,000 | | 2,677,000 |
| A256-M Assistant Research Officer (BPS-17) | 32 | 32 | 23,086,000 | | 20,240,000 |
| C089-M Chief Manpower And Planning (BPS-17) | 35 | 35 | 14,612,000 | | 15,343,000 |
| E013-M Economic Investigator (BPS-17) | 13 | 13 | 6,965,000 | | 7,313,000 |
| F007-M Farm Manager (BPS-17) | 23 | 23 | 18,525,000 | | 17,451,000 |

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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 |
|---|---|----------|--------------------|-------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | 2,760,000 | | 2,898,000 |
| L047-M | Law Officer | (BPS-17) | 1 | 1 | 378,000 | | 397,000 |
| P158-M | Programmer | (BPS-17) | 1 | 1 | 343,000 | | 360,000 |
| S262-M | Sub Engineer | (BPS-17) | 1 | 1 | 566,000 | | 594,000 |
| S276-M | Subject Matter Specialist | (BPS-17) | 1 | 1 | 916,000 | | 962,000 |
| S315-M | System Analyst | (BPS-17) | 2 | 2 | 1,473,000 | | 1,561,000 |
| S352-M | Senior Statistician | (BPS-17) | 1 | 1 | 577,000 | | 606,000 |
| A097-M | Assistant | (BPS-16) | 245 | 246 | 100,870,000 | | 100,621,000 |
| C012-M | Cameraman | (BPS-16) | 1 | 1 | 453,000 | | 476,000 |
| C174-M | Computer Operator | (BPS-16) | 1 | 1 | 255,000 | | 268,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 839,000 | | 881,000 |
| S282-M | Superintendent | (BPS-16) | 43 | 43 | 27,204,000 | | 28,564,000 |
| A01102 | Personal pay | | | | 32,629,000 | 49,287,000 | 42,558,000 |
| A01103 | Special Pay | | | | 1,319,000 | 247,000 | 151,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9588 | 9615 | <u>2,168,363,000</u> | <u>1,827,601,000</u> | <u>2,140,507,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 9588 | 9615 | <u>2,158,254,000</u> | <u>1,816,287,000</u> | <u>2,135,137,000</u> |
| S216-M | Stenographer | (BPS-15) | | 104 | | | 32,954,000 |
| A355-M | Assistant Accounts | (BPS-14) | 2 | | 550,000 | | |
| C173-M | Computer Operator | (BPS-14) | 5 | 5 | 9,210,000 | | 981,000 |
| C174-M | Computer Operator | (BPS-14) | 1 | 1 | 11,142,000 | | 727,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 2 | 2 | | | 725,000 |
| P052-M | Photographer | (BPS-14) | 5 | 5 | 1,921,000 | | 2,017,000 |
| P150-M | Production Assistant | (BPS-14) | 1 | 1 | 209,000 | | 219,000 |
| S078-M | Senior Clerk | (BPS-14) | 293 | 294 | 125,585,000 | | 125,190,000 |
| S216-M | Stenographer | (BPS-14) | 104 | | 49,835,000 | | |
| A049-M | Agriculture Inspector | (BPS-12) | 283 | 285 | 96,770,000 | | 115,332,000 |
| C173-M | Computer Operator | (BPS-12) | 1 | 1 | 195,000 | | 195,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| C174-M Computer Operator (BPS-12) | 2 | | 382,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12) | 1 | 1 | | | 356,000 |
| A095-M Artist-Cum-Photographer (BPS-11) | 1 | 3 | 1,274,000 | | 1,338,000 |
| A334-M Accountant (BPS-11) | 3 | 3 | 1,104,000 | | 1,159,000 |
| F026-M Field Assistant (BPS-11) | 3018 | 3011 | 801,444,000 | | 766,250,000 |
| J019-M Junior Clerk (BPS-11) | 549 | 549 | 121,214,000 | | 129,454,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | 2 | | | 522,000 |
| S292 Supervisor (BPS-11) | 1 | | 366,000 | | |
| S292-M Supervisor (BPS-11) | | 1 | | | 384,000 |
| S322-M Senior Auditor (BPS-11) | 1 | 1 | 143,000 | | 150,000 |
| A334-M Accountant (BPS-09) | 1 | 1 | 151,000 | | 159,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-08) | 1 | 1 | | | 450,000 |
| S250-M Store Keeper (BPS-08) | 2 | 2 | 129,000 | | 135,000 |
| D282-M Driver-Cum-Operator (BPS-07) | 10 | 10 | 1,406,000 | | 1,476,000 |
| J018-M Junior Auditor (BPS-07) | | 3 | | | 687,000 |
| J019-M Junior Clerk (BPS-07) | 3 | | 654,000 | | |
| V018-M Vidio Operator (BPS-07) | | 5 | | | 2,350,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 128,000 | | 134,000 |
| M065-M Mechanic (BPS-06) | 15 | 15 | 4,377,000 | | 4,596,000 |
| P067-M Pilot (BPS-06) | 1 | 1 | 62,000 | | 65,000 |
| S250-M Store Keeper (BPS-06) | 7 | 7 | 1,027,000 | | 1,078,000 |
| V018-M Vidio Operator (BPS-06) | 5 | 5 | 1,902,000 | | 1,997,000 |
| B086-M Budder (BPS-05) | 91 | 93 | 18,336,000 | | 19,506,000 |
| F053-M Fitter (BPS-05) | 47 | 47 | 10,124,000 | | 10,630,000 |
| P027-M Patwari (BPS-05) | 1 | 1 | 55,000 | | 58,000 |
| T061-M Tracer (BPS-05) | 1 | 1 | 409,000 | | 429,000 |
| T065-M Tractor Driver (BPS-05) | 12 | 12 | 2,415,000 | | 2,536,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| T068-M Tractor Operator (BPS-05) | 30 | 30 | 5,647,000 | | 5,929,000 |
| T101-M Tubewell Operator (BPS-05) | 35 | 35 | 6,661,000 | | 6,594,000 |
| C027-M Carpenter (BPS-04) | 5 | 5 | 834,000 | | 876,000 |
| D186-M Driver (BPS-04) | 296 | 290 | 63,263,000 | | 65,558,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04) | 1 | 3 | | | 922,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03) | 4 | | | | |
| B019-M Beldar (BPS-02) | 3639 | 3639 | 638,143,000 | | 622,095,000 |
| C112-M Chowkidar (BPS-02) | 239 | 239 | 36,881,000 | | 50,775,000 |
| D003-M Daftri (BPS-02) | 4 | 4 | 779,000 | | 818,000 |
| H076-M Helper (BPS-02) | 16 | 16 | 2,689,000 | | 2,823,000 |
| M019-M Mali (BPS-02) | 57 | 57 | 10,015,000 | | 10,516,000 |
| N006-M Naib Qasid (BPS-02) | 339 | 339 | 57,207,000 | | 60,067,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02) | 1 | 5 | | | 1,790,000 |
| S311-M Sanitary Worker (BPS-02) | 194 | 194 | 32,582,000 | | 34,211,000 |
| T068-M Tractor Operator (BPS-02) | | 1 | | | 400,000 |
| C112-M Chowkidar (BPS-01) | | 1 | | | 112,000 |
| C130-M Cleaner (BPS-01) | 34 | 34 | 5,475,000 | | 5,749,000 |
| C241-M Chowkidar/Watchman (BPS-01) | 8 | 2 | 927,000 | | 230,000 |
| F033-M Field Man (BPS-01) | 113 | 158 | 20,761,000 | | 26,808,000 |
| G054-M Greaser (BPS-01) | 5 | 5 | 745,000 | | 782,000 |
| L002-M Label Writer (BPS-01) | | 33 | | | 4,508,000 |
| L006-M Laboratory Attendant (BPS-01) | 33 | | 4,293,000 | | |
| N006-M Naib Qasid (BPS-01) | 8 | 2 | 950,000 | | 232,000 |
| S197-M Sprayman (BPS-01) | 27 | 27 | 4,745,000 | | 4,982,000 |
| S311-M Sanitary Worker (BPS-01) | 6 | | 715,000 | | |
| T063-M Tractor Cleaner (BPS-01) | 1 | 1 | 106,000 | | 111,000 |
| W019-M Water Carrier (BPS-01) | 18 | 18 | 1,488,000 | | 3,140,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| W086-M Water Carrier/Mashki/Waterman (BPS-01) | 3 | 3 | 829,000 | | 870,000 |
| A01152 Personal pay | | | 9,871,000 | 1,938,000 | 4,702,000 |
| A01156 Total Pay of contract staff | | | | <u>5,175,000</u> | |
| 001 Pay of Contract Staff (Officials) | | | | 5,175,000 | |
| A01170 Others | | | <u>238,000</u> | <u>4,201,000</u> | <u>668,000</u> |
| 002 Pay of Staff | | | | 4,201,000 | |
| A012 TOTAL ALLOWANCES | | | <u>1,459,192,000</u> | <u>1,554,885,000</u> | <u>1,817,132,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,415,416,000</u> | <u>1,521,066,000</u> | <u>1,681,467,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 7,000 | 15,000 |
| A01202 House Rent Allowance | | | 201,961,000 | 201,961,000 | 221,051,000 |
| A01203 Conveyance Allowance | | | 302,990,000 | 256,879,000 | 276,887,000 |
| A01205 Dearness Allowance | | | 5,000 | 5,000 | 700,000 |
| A01207 Washing Allowance | | | 253,000 | 193,000 | 241,000 |
| A01208 Dress Allowance | | | 49,000 | 56,000 | 30,000 |
| A01209 Special Additional Allowance | | | | | 103,000 |
| A0120D Integrated Allowance | | | 4,253,000 | 3,363,000 | 4,733,000 |
| A0120E Housing Subsidy Allowance | | | 29,000 | 29,000 | 3,000 |
| A0120Q Fixed Daily Allowance | | | 594,000 | 1,949,000 | 1,754,000 |
| A0120X Ad - hoc Allowance - 2010 | | | 1,035,000 | 449,000 | 23,121,000 |
| A01211 Hill Allowance | | | 2,011,000 | 2,011,000 | 2,169,000 |
| A01216 Qualification Allowance | | | 29,922,000 | 29,922,000 | 22,839,000 |
| A01217 Medical Allowance | | | 230,958,000 | 175,000,000 | 169,348,000 |
| A0121A Adhoc Relief Allowance 2011 | | | | | 88,000 |
| A0121N Personal Allowance | | | 10,702,000 | 11,767,000 | 13,201,000 |
| A01224 Entertainment Allowance | | | 234,000 | 234,000 | 94,000 |
| A01225 Instructional Allowance | | | 36,000 | 60,000 | 60,000 |
| A01226 Computer Allowance | | | 179,000 | 66,000 | 109,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 6,519,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 268,533,000 | 268,533,000 | 222,746,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 1,154,000 | 2,087,000 | 3,788,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 288,475,000 | 245,490,000 | 268,600,000 |
| A01236 Deputation Allowance | | | | 105,000 | |
| A01238 Charge Allowance | | | 55,000 | 55,000 | 7,268,000 |

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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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 245,490,000 | 240,940,000 |
| A01243 Special travelling allowance | | | 2,592,000 | 335,000 | 1,141,000 |
| A01244 Adhoc Relief | | | | | 32,244,000 |
| A01263 Research Allowance | | | 291,000 | 20,000 | |
| A01270 Others | | | <u>69,090,000</u> | <u>75,000,000</u> | <u>161,675,000</u> |
| 001 Others | | | 175,000 | | 184,000 |
| 024 Ph.D. Allowance | | | 7,540,000 | 7,540,000 | 7,970,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 61,375,000 | 67,285,000 | 153,521,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>43,776,000</u> | <u>33,819,000</u> | <u>135,665,000</u> |
| A01273 Honoraria | | | <u>27,200,000</u> | <u>27,594,000</u> | <u>100,467,000</u> |
| 000 Honoraria | | | 27,200,000 | 27,594,000 | 100,467,000 |
| A01274 Medical Charges | | | 13,926,000 | 3,500,000 | 18,586,000 |
| A01277 Contingent Paid Staff | | | 2,150,000 | 2,225,000 | 8,263,000 |
| A01278 Leave Salary | | | 500,000 | 500,000 | 8,349,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>460,370,000</u> | <u>409,930,000</u> | <u>683,930,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>22,682,000</u> | <u>18,186,000</u> | <u>26,429,000</u> |
| A03201 Postage and Telegraph | | | 2,052,000 | 1,045,000 | 2,322,000 |
| A03202 Telephone and Trunk Call | | | 20,350,000 | 17,000,000 | 23,876,000 |
| A03270 Others | | | 280,000 | 141,000 | 231,000 |
| A033 TOTAL UTILITIES | | | <u>70,203,000</u> | <u>56,297,000</u> | <u>65,142,000</u> |
| A03301 Gas | | | 8,412,000 | 3,001,000 | 8,556,000 |
| A03302 Water | | | 1,000,000 | 1,002,000 | 962,000 |
| A03303 Electricity | | | <u>55,155,000</u> | <u>49,225,000</u> | <u>45,720,000</u> |
| 001 Electricity | | | 55,155,000 | 49,225,000 | 45,720,000 |
| A03304 Hot and Cold Weather Charges | | | 5,000,000 | 2,749,000 | 9,184,000 |
| A03370 Others | | | 636,000 | 320,000 | 720,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>14,773,000</u> | <u>7,798,000</u> | <u>10,669,000</u> |
| A03404 Rent for other building | | | 10,787,000 | 6,798,000 | 9,264,000 |
| A03407 Rates and Taxes | | | 3,986,000 | 1,000,000 | 1,405,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>275,381,000</u> | <u>277,941,000</u> | <u>473,625,000</u> |
| A03801 Training - domestic | | | 1,000 | 1,000 | 1,260,000 |
| A03805 Travelling Allowance | | | <u>200,780,000</u> | <u>202,627,000</u> | <u>351,495,000</u> |
| 001 Travelling Allowance | | | 200,780,000 | 202,627,000 | 351,495,000 |
| A03806 Transportation of Goods | | | 1,000,000 | 424,000 | 1,611,000 |
| A03807 P.O.L Charges | | | 73,400,000 | 74,808,000 | 118,440,000 |
| A03809 CNG Charges (Govt) | | | 200,000 | 81,000 | 819,000 |
| A039 TOTAL GENERAL | | | <u>77,331,000</u> | <u>49,708,000</u> | <u>108,065,000</u> |
| A03901 Stationery | | | 10,280,000 | 10,443,000 | 18,157,000 |
| A03902 Printing and Publication | | | <u>5,525,000</u> | <u>3,505,000</u> | <u>12,627,000</u> |
| 001 Printing and Publications | | | 5,525,000 | 3,505,000 | 12,618,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 4,803,000 | 3,397,000 | 6,327,000 |
| A03905 Newspapers Periodicals and Books | | | <u>2,024,000</u> | <u>1,038,000</u> | <u>1,363,000</u> |
| 001 News Papers, Periodicals & Books | | | 2,024,000 | 1,038,000 | 1,363,000 |
| A03906 Uniforms and Protective Clothing | | | 618,000 | 311,000 | 639,000 |
| A03907 Advertising & Publicity | | | <u>10,000,000</u> | <u>7,050,000</u> | <u>11,235,000</u> |
| 001 Advertising & Publicity | | | 10,000,000 | 7,050,000 | 11,235,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>2,725,000</u> | <u>700,000</u> | <u>1,512,000</u> |
| 001 Payments to Govt. Dept. | | | 2,725,000 | | 1,512,000 |
| A03917 Law Charges | | | 100,000 | 50,000 | 450,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 3,576,000 | 1,700,000 | 9,000,000 |
| A03919 Payments to Others for Service Rendered | | | | | 1,800,000 |
| A03936 Foreign/Inland Training Course Fee | | | | <u>43,000</u> | |
| 001 Foreign Training | | | | 43,000 | |
| A03942 Cost of Other Stores | | | <u>18,320,000</u> | <u>9,811,000</u> | <u>23,643,000</u> |
| 001 Cost of Other Stores | | | 18,320,000 | 9,811,000 | 23,643,000 |
| A03955 Computer Stationary | | | 4,000,000 | 2,031,000 | 4,959,000 |
| A03970 Others | | | <u>15,360,000</u> | <u>9,629,000</u> | <u>16,353,000</u> |
| 001 Others | | | 15,360,000 | 9,629,000 | 16,353,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>67,000,000</u> | <u>249,999,000</u> | <u>131,113,000</u> |

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|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| A041 TOTAL PENSION | | | <u>67,000,000</u> | <u>249,999,000</u> | <u>131,113,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 67,000,000 | 249,999,000 | 131,113,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>79,010,000</u> | <u>101,810,000</u> | <u>76,666,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>79,010,000</u> | <u>101,810,000</u> | <u>76,666,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>79,010,000</u> | <u>101,810,000</u> | <u>76,666,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 79,010,000 | 101,810,000 | 76,666,000 |
| A06 TOTAL TRANSFERS | | | <u>1,850,000</u> | <u>736,000</u> | <u>1,287,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>200,000</u> | <u>121,000</u> | |
| A06102 Others | | | <u>100,000</u> | <u>120,000</u> | |
| 001 Others | | | 100,000 | 120,000 | |
| A06104 Bonus | | | 100,000 | 1,000 | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,150,000</u> | <u>579,000</u> | <u>1,287,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,150,000</u> | <u>579,000</u> | <u>1,287,000</u> |
| 001 Entertainment & Gifts | | | 1,150,000 | 579,000 | 1,287,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>500,000</u> | <u>36,000</u> | |
| A06470 Others | | | <u>500,000</u> | <u>36,000</u> | |
| 001 Others | | | 500,000 | 36,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>128,515,000</u> | <u>69,151,000</u> | <u>125,274,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,390,000</u> | <u>1,817,000</u> | <u>6,640,000</u> |
| A09201 Hardware | | | 2,543,000 | 1,185,000 | 2,137,000 |
| A09202 Software | | | 846,000 | 426,000 | 1,286,000 |
| A09203 I.T. Equipment | | | 1,000 | 206,000 | 3,217,000 |

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| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4193 Extension Services (Ext) | | | | | |
| A093 TOTAL COMMODITY PURCHASES | | | <u>96,400,000</u> | <u>54,067,000</u> | <u>70,376,000</u> |
| A09302 Fertilizer | | | 70,000,000 | 38,695,000 | 52,120,000 |
| A09370 Others | | | <u>26,400,000</u> | <u>15,372,000</u> | <u>18,256,000</u> |
| 001 Other-Seed & Fertilizer | | | 26,400,000 | 15,372,000 | 18,256,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>28,723,000</u> | <u>8,700,000</u> | <u>20,220,000</u> |
| A09414 Insecticides | | | 22,163,000 | 7,000,000 | 15,392,000 |
| A09470 Others | | | 6,560,000 | 1,700,000 | 4,828,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>12,018,000</u> |
| A09501 Transport | | | | | <u>12,018,000</u> |
| 001 Transport | | | | | 16,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>4,237,000</u> | <u>8,010,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 4,237,000 | 8,010,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>330,000</u> | <u>8,010,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 330,000 | 8,010,000 |
| A12 TOTAL CIVIL WORKS | | | | <u>7,075,000</u> | |
| A124 TOTAL BUILDING AND STRUCTURES | | | | <u>7,075,000</u> | |
| A12470 Others | | | | 7,075,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>130,805,000</u> | <u>115,304,000</u> | <u>220,033,000</u> |
| A130 TOTAL TRANSPORT | | | <u>35,920,000</u> | <u>18,000,000</u> | <u>36,091,000</u> |
| A13001 Transport | | | 35,920,000 | 18,000,000 | 36,091,000 |

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|---|---|-----------|--------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4193 | Extension Services (Ext) | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,115,000</u> | <u>15,000,000</u> | <u>18,037,000</u> |
| A13101 | Machinery and Equipment | | 20,115,000 | 15,000,000 | 18,037,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,090,000</u> | <u>1,192,000</u> | <u>9,019,000</u> |
| A13201 | Furniture and Fixture | | 1,090,000 | 1,192,000 | 9,019,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>71,500,000</u> | <u>79,188,000</u> | <u>144,270,000</u> |
| A13301 | Office Buildings | | <u>35,000,000</u> | <u>39,290,000</u> | <u>108,000,000</u> |
| 001 | Office Buildings | | 35,000,000 | | 108,000,000 |
| A13302 | Residential Buildings | | 35,000,000 | 38,398,000 | 31,500,000 |
| A13304 | Structures | | 1,000,000 | 1,000,000 | 4,500,000 |
| A13370 | Others | | <u>500,000</u> | <u>500,000</u> | <u>270,000</u> |
| 001 | Others | | 500,000 | 500,000 | 270,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>2,180,000</u> | <u>1,924,000</u> | <u>5,416,000</u> |
| A13701 | Hardware | | 1,080,000 | 700,000 | 1,805,000 |
| A13702 | Software | | 100,000 | 117,000 | 901,000 |
| A13703 | I.T. Equipment | | 1,000,000 | 1,107,000 | 2,710,000 |
| A138 | TOTAL GENERAL | | | | <u>7,200,000</u> |
| A13801 | Maintenance of Gardens | | | | 7,200,000 |
| Extension Services (Ext) | | | 5,287,490,000 | 5,029,515,000 | 6,123,292,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>139,995,000</u> | <u>138,726,000</u> | <u>158,795,000</u> |
| A011 TOTAL PAY | 390 | 391 | <u>88,312,000</u> | <u>82,527,000</u> | <u>95,493,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 57 | 57 | <u>33,678,000</u> | <u>31,285,000</u> | <u>37,792,000</u> |
| A01101 Total Basic Pay of Officers | 57 | 57 | <u>32,454,000</u> | <u>29,500,000</u> | <u>36,742,000</u> |
| D100-M Director (BPS-19) | 1 | 1 | 1,061,000 | | 1,136,000 |
| A146-M Assistant Director (BPS-18) | 1 | 1 | 1,100,000 | | 1,135,000 |
| A196-M Assistant Horticulture Officer (BPS-18) | 4 | 4 | 3,949,000 | | 2,970,000 |
| A197-M Assistant Horticulturist (BPS-18) | 2 | 2 | 2,298,000 | | 1,835,000 |
| D051-M Deputy Director (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| H089-M Horticulturist (BPS-18) | 3 | 3 | 3,234,000 | | 4,886,000 |
| S088-M Senior Instructor (BPS-18) | 1 | 1 | 480,000 | | 549,000 |
| A050-M Agriculture Officer (BPS-17) | 4 | 4 | 2,129,000 | | 2,350,000 |
| A256-M Assistant Research Officer (BPS-17) | 14 | 14 | 4,361,000 | | 7,260,000 |
| A442-M Assistant Director (Audit & Accounts) (BPS-17) | 1 | 1 | 933,000 | | 934,000 |
| I047-M Instructor/Admn. Officer (BPS-17) | 8 | 8 | 5,087,000 | | 4,268,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 420,000 | | 448,000 |
| A097-M Assistant (BPS-16) | 11 | 11 | 3,864,000 | | 5,212,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| S282-M Superintendent (BPS-16) | 4 | 4 | 2,820,000 | | 3,041,000 |
| A01102 Personal pay | | | 1,224,000 | 1,756,000 | 1,050,000 |
| A01105 Qualification Pay | | | | 29,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 333 | 334 | <u>54,634,000</u> | <u>51,242,000</u> | <u>57,701,000</u> |
| A01151 Total Basic Pay of Other Staff | 333 | 334 | <u>54,634,000</u> | <u>51,042,000</u> | <u>57,701,000</u> |
| C173-M Computer Operator (BPS-15) | 1 | 1 | 194,000 | | 194,000 |
| P052-M Photographer (BPS-14) | 1 | 1 | 190,000 | | 190,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | |
| S078-M Senior Clerk (BPS-14) | 9 | 9 | 2,553,000 | | 2,553,000 |
| S216-M Stenographer (BPS-14) | 4 | 4 | 190,000 | | 190,000 |
| C173-M Computer Operator (BPS-11) | 2 | 2 | 308,000 | | 308,000 |
| F126-M Floriculture Supervisor (BPS-11) | 8 | 8 | 1,081,000 | | 1,097,000 |
| J019-M Junior Clerk (BPS-11) | 12 | 12 | 1,926,000 | | 1,926,000 |
| L107-M Laboratory Technician/Instrument Technic (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | | | | |
| S292-M Supervisor (BPS-11) | 1 | 1 | 314,000 | | 314,000 |
| S307-M Surveyor (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| S323-M Senior Draftsman (BPS-11) | 1 | 1 | 466,000 | | 466,000 |
| F106-M Floriculture Inspector (BPS-09) | 1 | 1 | 459,000 | | 459,000 |
| F026-M Field Assistant (BPS-06) | 13 | 13 | 3,234,000 | | 3,234,000 |
| L004-M Laboratory Assistant (BPS-06) | 3 | 3 | 935,000 | | 935,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06) | | 1 | | | 310,000 |
| B086-M Budder (BPS-05) | 17 | 17 | 3,340,000 | | 3,365,000 |
| D186-M Driver (BPS-05) | 6 | 6 | 1,584,000 | | 1,616,000 |
| E034-M Electrician (BPS-05) | 1 | 1 | 124,000 | | 123,000 |
| F053-M Fitter (BPS-05) | 1 | 1 | 430,000 | | 430,000 |
| M065-M Mechanic (BPS-05) | 1 | 1 | 123,000 | | 123,000 |
| N035-M Nursery Supervisor (BPS-05) | 3 | 3 | 627,000 | | 627,000 |
| T065-M Tractor Driver (BPS-05) | 3 | 3 | 1,110,000 | | 1,110,000 |
| D186-M Driver (BPS-04) | 12 | 12 | 1,667,000 | | 1,667,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04) | | 1 | | | 215,000 |
| C027-M Carpenter (BPS-03) | 1 | 1 | 180,000 | | 180,000 |
| T095-M Tube-Well Operator (BPS-03) | 1 | 1 | 180,000 | | 180,000 |
| B019-M Beldar (BPS-02) | 100 | 100 | 15,162,000 | | 16,624,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | |
| C112-M Chowkidar (BPS-02) | 12 | 12 | 1,673,000 | | 1,673,000 |
| E034-M Electrician (BPS-02) | 1 | 1 | 276,000 | | 276,000 |
| G011-M Gardener (BPS-02) | 3 | 3 | 369,000 | | 369,000 |
| G054-M Greaser (BPS-02) | 1 | 1 | 254,000 | | 254,000 |
| H076-M Helper (BPS-02) | 1 | 1 | 249,000 | | 249,000 |
| L006-M Laboratory Attendant (BPS-02) | 3 | 3 | 349,000 | | 349,000 |
| M019-M Mali (BPS-02) | 6 | 6 | 1,602,000 | | 1,602,000 |
| N006-M Naib Qasid (BPS-02) | 15 | 15 | 2,859,000 | | 2,859,000 |
| P125-M Power Tiller Operator (BPS-02) | 1 | 1 | 160,000 | | 160,000 |
| R082-M Rodman (BPS-02) | 1 | 1 | 248,000 | | 248,000 |
| S311-M Sanitary Worker (BPS-02) | 7 | 7 | 1,041,000 | | 1,041,000 |
| T068-M Tractor Operator (BPS-02) | 2 | 2 | 313,000 | | 313,000 |
| W018-M Watchman (BPS-02) | 3 | 3 | 474,000 | | 474,000 |
| B019-M Beldar (BPS-01) | 20 | 20 | 3,805,000 | | 3,875,000 |
| C112-M Chowkidar (BPS-01) | 6 | 6 | 773,000 | | 794,000 |
| M019-M Mali (BPS-01) | 43 | 43 | 3,072,000 | | 3,982,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 426,000 | | 433,000 |
| A01170 Others | | | | <u>200,000</u> | |
| 002 Pay of Staff | | | | 200,000 | |
| A012 TOTAL ALLOWANCES | | | <u>51,683,000</u> | <u>56,199,000</u> | <u>63,302,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>50,457,000</u> | <u>54,973,000</u> | <u>61,501,000</u> |
| A01201 Senior Post Allowance | | | 504,000 | | |
| A01202 House Rent Allowance | | | 8,132,000 | 9,132,000 | 11,947,000 |
| A01203 Conveyance Allowance | | | 9,832,000 | 9,553,000 | 11,061,000 |
| A01207 Washing Allowance | | | 15,000 | 10,000 | 9,000 |
| A0120D Integrated Allowance | | | 227,000 | 191,000 | 221,000 |
| A0120Q Fixed Daily Allowance | | | 16,000 | 17,000 | 16,000 |
| A01211 Hill Allowance | | | 444,000 | 400,000 | 488,000 |
| A01216 Qualification Allowance | | | 1,320,000 | 1,292,000 | 1,440,000 |
| A01217 Medical Allowance | | | 7,504,000 | 6,201,000 | 1,354,000 |

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AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4194 | Extension Services (Flouriculture) | | | | |
| A0121N | Personal Allowance | | 340,000 | 340,000 | 742,000 |
| A01224 | Entertainment Allowance | | 6,000 | | |
| A01225 | Instructional Allowance | | 420,000 | 420,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | 7,273,000 | 6,273,000 | 7,562,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 88,000 | 88,000 | 193,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 8,616,000 | 7,642,000 | 9,710,000 |
| A01236 | Deputation Allowance | | 144,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,338,000 | 9,710,000 |
| A01253 | Science Teaching Allowance | | 420,000 | 420,000 | 540,000 |
| A01263 | Research Allowance | | 250,000 | 250,000 | 1,165,000 |
| A01270 | Others | | <u>4,906,000</u> | <u>5,406,000</u> | <u>5,343,000</u> |
| 001 | Others | | 650,000 | 650,000 | 650,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 4,256,000 | 4,756,000 | 4,693,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,226,000</u> | <u>1,226,000</u> | <u>1,801,000</u> |
| A01273 | Honoraria | | <u>516,000</u> | <u>516,000</u> | <u>666,000</u> |
| 000 | Honoraria | | 516,000 | 516,000 | 666,000 |
| A01274 | Medical Charges | | 491,000 | 491,000 | 616,000 |
| A01277 | Contingent Paid Staff | | 219,000 | 219,000 | 519,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>17,796,000</u> | <u>15,852,000</u> | <u>18,174,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>686,000</u> | <u>686,000</u> | <u>677,000</u> |
| A03201 | Postage and Telegraph | | 22,000 | 22,000 | 22,000 |
| A03202 | Telephone and Trunk Call | | 664,000 | 664,000 | 655,000 |
| A033 | TOTAL UTILITIES | | <u>3,306,000</u> | <u>2,962,000</u> | <u>3,601,000</u> |
| A03301 | Gas | | 509,000 | 509,000 | 578,000 |
| A03302 | Water | | 110,000 | 110,000 | 99,000 |
| A03303 | Electricity | | <u>2,537,000</u> | <u>2,237,000</u> | <u>2,789,000</u> |
| 001 | Electricity | | 2,537,000 | 2,237,000 | 2,789,000 |
| A03304 | Hot and Cold Weather Charges | | 150,000 | 106,000 | 135,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>815,000</u> | <u>700,000</u> | <u>869,000</u> |
| A03402 | Rent for Office Building | | 418,000 | 418,000 | 376,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | |
| A03405 Rent Other than on Residential Building | | | 172,000 | 57,000 | 225,000 |
| A03407 Rates and Taxes | | | 225,000 | 225,000 | 268,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>6,898,000</u> | <u>6,894,000</u> | <u>7,288,000</u> |
| A03805 Travelling Allowance | | | <u>3,210,000</u> | <u>3,210,000</u> | <u>3,339,000</u> |
| 001 Travelling Allowance | | | 3,210,000 | 3,210,000 | 3,339,000 |
| A03806 Transportation of Goods | | | 8,000 | 4,000 | 7,000 |
| A03807 P.O.L Charges | | | 3,680,000 | 3,680,000 | 3,942,000 |
| A039 TOTAL GENERAL | | | <u>6,091,000</u> | <u>4,610,000</u> | <u>5,739,000</u> |
| A03901 Stationery | | | 558,000 | 558,000 | 542,000 |
| A03902 Printing and Publication | | | <u>123,000</u> | <u>262,000</u> | <u>126,000</u> |
| 001 Printing and Publications | | | 123,000 | 262,000 | 126,000 |
| A03905 Newspapers Periodicals and Books | | | <u>263,000</u> | <u>133,000</u> | <u>285,000</u> |
| 001 News Papers, Periodicals & Books | | | 263,000 | 133,000 | 285,000 |
| A03907 Advertising & Publicity | | | <u>125,000</u> | <u>125,000</u> | <u>112,000</u> |
| 001 Advertising & Publicity | | | 125,000 | 125,000 | 112,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 50,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| 001 Payments to Others for Service Rendered | | | 12,000 | 12,000 | 12,000 |
| A03942 Cost of Other Stores | | | <u>4,090,000</u> | <u>2,858,000</u> | <u>3,762,000</u> |
| 001 Cost of Other Stores | | | 4,090,000 | 2,858,000 | 3,762,000 |
| A03970 Others | | | <u>820,000</u> | <u>612,000</u> | <u>810,000</u> |
| 001 Others | | | 820,000 | 612,000 | 810,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,900,000</u> | <u>2,900,000</u> | <u>4,000,000</u> |
| A041 TOTAL PENSION | | | <u>2,900,000</u> | <u>2,900,000</u> | <u>4,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,900,000 | 2,900,000 | 4,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,200,000</u> | <u>2,200,000</u> | <u>8,800,000</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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>7,200,000</u> | <u>2,200,000</u> | <u>8,800,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>7,200,000</u> | <u>2,200,000</u> | <u>8,800,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 7,200,000 | 2,200,000 | 8,800,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,303,000</u> | <u>1,956,000</u> | <u>2,162,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>1,501,000</u> | <u>1,452,000</u> | <u>1,520,000</u> |
| A09302 Fertilizer | | | 1,100,000 | 1,100,000 | 880,000 |
| A09370 Others | | | <u>401,000</u> | <u>352,000</u> | <u>640,000</u> |
| 001 Other-Seed & Fertilizer | | | 401,000 | 352,000 | 640,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>600,000</u> | <u>401,000</u> | <u>480,000</u> |
| A09414 Insecticides | | | 200,000 | 200,000 | 160,000 |
| A09470 Others | | | 400,000 | 201,000 | 320,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>200,000</u> | <u>101,000</u> | <u>160,000</u> |
| A09601 Plant and Machinery | | | 200,000 | 101,000 | 160,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,084,000</u> | <u>3,084,000</u> | <u>3,026,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,750,000</u> | <u>1,750,000</u> | <u>1,665,000</u> |
| A13001 Transport | | | 1,750,000 | 1,750,000 | 1,665,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4194 Extension Services (Flouriculture) | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>947,000</u> | <u>947,000</u> | <u>987,000</u> |
| A13101 Machinery and Equipment | | | 947,000 | 947,000 | 987,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>287,000</u> | <u>287,000</u> | <u>284,000</u> |
| A13201 Furniture and Fixture | | | 287,000 | 287,000 | 284,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| 001 Office Buildings | | | 100,000 | 100,000 | 90,000 |
| Extension Services (Flouriculture) | | | 173,278,000 | 164,718,000 | 194,957,000 |

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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 |
|---|---|----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | |
| LQ4195 | Extension Services (Research) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,462,583,000</u> | <u>2,333,815,000</u> | <u>2,570,306,000</u> |
| A011 | TOTAL PAY | | <u>5062</u> | <u>5061</u> | <u>1,654,254,000</u> | <u>1,422,472,000</u> | <u>1,538,302,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1207</u> | <u>1213</u> | <u>860,968,000</u> | <u>767,998,000</u> | <u>801,868,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1207</u> | <u>1213</u> | <u>802,259,000</u> | <u>708,972,000</u> | <u>723,255,000</u> |
| A021-M | Additional Director General | (BPS-20) | 3 | 3 | 2,229,000 | | 1,595,000 |
| D114-M | Director General (Research) | (BPS-20) | 1 | 1 | 1,587,000 | | 1,587,000 |
| D100-M | Director | (BPS-19) | 26 | 26 | 27,365,000 | | 23,563,000 |
| A044-M | Agricultural Economist | (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| A045-M | Agricultural Engineer | (BPS-18) | 4 | 4 | 2,640,000 | | 2,350,000 |
| A048-M | Agriculture Chemist | (BPS-18) | 26 | 27 | 27,659,000 | | 26,327,000 |
| A052-M | Agronomist | (BPS-18) | 13 | 12 | 10,745,000 | | 9,000,000 |
| A053-M | Agronomist (Livestock) | (BPS-18) | 1 | 1 | 1,135,000 | | 1,010,000 |
| A103-M | Assistant Agricultural Chemist | (BPS-18) | 60 | 61 | 58,708,000 | | 56,052,000 |
| A104-M | Assistant Agricultural Economist | (BPS-18) | 1 | 1 | 480,000 | | 427,000 |
| A105-M | Assistant Agricultural Engineer | (BPS-18) | 5 | 5 | 2,882,000 | | 2,565,000 |
| A108-M | Assistant Agronomist | (BPS-18) | 27 | 27 | 25,894,000 | | 23,120,000 |
| A112-M | Assistant Bacteriologist | (BPS-18) | 1 | 1 | 1,170,000 | | 1,041,000 |
| A119-M | Assistant Botanist | (BPS-18) | 79 | 79 | 82,287,000 | | 72,562,000 |
| A120-M | Assistant Botanist (Physiology) | (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| A121-M | Assistant Botanist (Taxonomy) | (BPS-18) | 1 | 1 | 1,169,000 | | 1,040,000 |
| A122-M | Assistant Botanist Geneticist | (BPS-18) | 1 | 1 | 1,169,000 | | 1,040,000 |
| A145-M | Assistant Dairy Technologist | (BPS-18) | 2 | 2 | 1,534,000 | | 1,365,000 |
| A146-M | Assistant Director | (BPS-18) | 6 | 6 | 6,079,000 | | 5,410,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4195 Extension Services (Research) | | | | | |
| A172-M Assistant Economist-Cum-Statistician (BPS-18) | 1 | 1 | 481,000 | | 428,000 |
| A182-M Assistant Entomologist (BPS-18) | 27 | 27 | 20,459,000 | | 18,288,000 |
| A188-M Assistant Food Technologist (BPS-18) | 6 | 6 | 3,624,000 | | 3,310,000 |
| A197-M Assistant Horticulturist (BPS-18) | 17 | 18 | 14,956,000 | | 13,311,000 |
| A217-M Assistant Metrologist (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| A218-M Assistant Microbiologist (BPS-18) | 2 | 2 | 2,298,000 | | 2,045,000 |
| A235-M Assistant Plant Pathologist (BPS-18) | 21 | 21 | 22,159,000 | | 19,907,000 |
| A236-M Assistant Plant Protection Officer (BPS-18) | 2 | 2 | 1,339,000 | | 1,192,000 |
| A266-M Assistant Soil Fertility Officer (BPS-18) | 7 | 7 | 6,312,000 | | 5,618,000 |
| A269-M Assistant Statistician (BPS-18) | 12 | 12 | 8,348,000 | | 7,430,000 |
| A280-M Assistant Technologist(Rice & Oilseeds) (BPS-18) | | 5 | | | 3,500,000 |
| A288-M Assistant Weed Ecologist (BPS-18) | 4 | 1 | 4,620,000 | | 712,000 |
| A293-M Associate Agriculture Chemist (BPS-18) | 1 | 1 | 480,000 | | 427,000 |
| A295-M Associate Rice Botanist (BPS-18) | 3 | 3 | 3,447,000 | | 3,068,000 |
| A329-M Assistant Agronomist/Sugarcane (BPS-18) | 3 | 3 | 3,334,000 | | 2,967,000 |
| A377-M Assistant Plant Virologist (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| A430-M Assistant Plant Physiologist (BPS-18) | 2 | 2 | 2,298,000 | | 2,045,000 |
| A534-M Agricultural Microbiologist (BPS-18) | | 1 | | | 563,000 |
| B072-M Botanist (BPS-18) | 27 | 27 | 28,807,000 | | 25,714,000 |
| B073-M Botanist (Maize) (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| C051-M Cereal Technologist (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| D051-M Deputy Director (BPS-18) | 7 | 7 | 5,161,000 | | 4,470,000 |
| D203-M Durum Triticale Botanist (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4195 Extension Services (Research) | | | | | |
| D245-M Durum Wheat Technologist (BPS-18) | 1 | 1 | 515,000 | | 458,000 |
| E011-M Economic Botanist (BPS-18) | 5 | 4 | 4,727,000 | | 4,207,000 |
| E067-M Entomologist (BPS-18) | 7 | 7 | 6,300,000 | | 5,607,000 |
| F064-M Fodder Botanist (BPS-18) | 3 | 3 | 2,758,000 | | 2,455,000 |
| F068-M Food Technologist (BPS-18) | 3 | 3 | 2,985,000 | | 2,657,000 |
| G047-M Ginger Botanist (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| G103-M GIS Specialist (BPS-18) | 1 | 1 | 461,000 | | 461,000 |
| H089-M Horticulturist (BPS-18) | 12 | 12 | 13,015,000 | | 11,844,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18) | 1 | 1 | | | 500,000 |
| P079-M Plant Cytologist (BPS-18) | 1 | 1 | 460,000 | | 409,000 |
| P082-M Plant Pathologist (BPS-18) | 10 | 10 | 10,437,000 | | 9,289,000 |
| P083-M Plant Physiologist (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| P088-M Plant Virologist (BPS-18) | 1 | 1 | 689,000 | | 613,000 |
| R015-M Rape Seed Botanist (BPS-18) | 1 | 1 | 1,149,000 | | 1,023,000 |
| S093-M Senior Librarian (BPS-18) | 1 | 1 | 515,000 | | 458,000 |
| S178-M Soil Bacteriologist (BPS-18) | 1 | 1 | 896,000 | | 797,000 |
| S179-M Soil Fertility Officer (BPS-18) | 2 | 2 | 2,298,000 | | 2,045,000 |
| S212-M Statistician (BPS-18) | 2 | 2 | 1,629,000 | | 1,450,000 |
| S278-M Sugarcane Agronomist (BPS-18) | 3 | 2 | 1,169,000 | | 1,040,000 |
| S279-M Sugarcane Technologist (BPS-18) | 1 | 1 | 515,000 | | 458,000 |
| S280-M Sugarcane Virologist (BPS-18) | 1 | 1 | 1,169,000 | | 1,040,000 |
| S373-M Soil Chemist (BPS-18) | 1 | 1 | 481,000 | | 428,000 |
| T055-M Tobacco Botanist (BPS-18) | 1 | 1 | 480,000 | | 427,000 |
| W041-M Wheat Botanist (BPS-18) | 2 | 2 | 2,298,000 | | 2,045,000 |
| A046-M Agricultural Officer (BPS-17) | 144 | 144 | 78,031,000 | | 69,613,000 |
| A050-M Agriculture Officer (BPS-17) | 11 | 9 | 4,974,000 | | 4,548,000 |
| A105-M Assistant Agricultural Engineer (BPS-17) | 1 | 3 | 804,000 | | 1,111,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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-17) | | 2 | | | 928,000 |
| A256-M Assistant Research Officer (BPS-17) | 434 | 434 | 200,589,000 | | 179,653,000 |
| F007-M Farm Manager (BPS-17) | 1 | 1 | 463,000 | | 412,000 |
| G095-M GIS & Remote Sensing Specialist (BPS-17) | 1 | 1 | 365,000 | | 365,000 |
| G098-M GIS Analyst (BPS-17) | 2 | 2 | 730,000 | | 730,000 |
| I115-M IT Manager (BPS-17) | 1 | 1 | 365,000 | | 381,000 |
| L066-M Librarian (BPS-17) | 1 | 1 | 436,000 | | 388,000 |
| M098-M Medical Officer (BPS-17) | 1 | 1 | 408,000 | | 363,000 |
| N056-M Network/System Engineer (BPS-17) | 1 | 1 | 365,000 | | 365,000 |
| R058-M Research Associate (BPS-17) | 4 | 4 | 1,460,000 | | 1,460,000 |
| S211-M Statistical Officer (BPS-17) | 10 | 10 | 4,784,000 | | 4,258,000 |
| S282-M Superintendent (BPS-17) | 25 | 25 | 14,838,000 | | 13,623,000 |
| V016-M Veterinary Officer Health (BPS-17) | 1 | 1 | 916,000 | | 815,000 |
| A032-M Administrative Officer (BPS-16) | 8 | 8 | 3,697,000 | | 3,290,000 |
| A097-M Assistant (BPS-16) | 2 | 3 | 908,000 | | 1,343,000 |
| A099-M Assistant Accounts Officer (BPS-16) | 4 | 4 | 1,795,000 | | 1,598,000 |
| A350-M Assistant/Head Clerk (BPS-16) | 68 | 68 | 30,196,000 | | 26,874,000 |
| A352-M Artist (BPS-16) | 4 | 4 | 1,115,000 | | 992,000 |
| C129-M Classifier-Cum-Cataloger (BPS-16) | 1 | 1 | 238,000 | | 212,000 |
| C233-M Computer Operator (BPS-16) | 1 | | 330,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-16) | | 1 | | | 350,000 |
| P074-M Planning And Progress Officer (BPS-16) | 2 | 2 | 940,000 | | 837,000 |
| S216-M Stenographer (BPS-16) | 10 | 10 | 5,370,000 | | 4,779,000 |
| A01102 Personal pay | | | 50,867,000 | 51,564,000 | 55,933,000 |
| A01103 Special Pay | | | 275,000 | 252,000 | 248,000 |
| A01106 Total Pay of contract staff | | | <u>7,567,000</u> | <u>7,210,000</u> | <u>22,432,000</u> |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4195 Extension Services (Research) | | | | | |
| 001 Pay of Contract Staff (Officers) | | | 7,567,000 | 7,210,000 | 22,432,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 3855 | 3848 | 793,286,000 | 654,474,000 | 736,434,000 |
| A01151 Total Basic Pay of Other Staff | 3855 | 3848 | 780,984,000 | 642,789,000 | 711,428,000 |
| B103-M Boiler Engineer (BPS-15) | 1 | 1 | 602,000 | | 542,000 |
| D587-M Data Analyst (BPS-15) | 1 | 1 | 194,000 | | 194,000 |
| H010-M Harbarium Keeper (BPS-15) | 1 | 1 | 219,000 | | 197,000 |
| L107-M Laboratory Technician/Instrument Technic (BPS-15) | 9 | 12 | 6,129,000 | | 5,516,000 |
| R057-M Research Assistant (BPS-15) | 6 | 6 | 2,877,000 | | 2,673,000 |
| S331-M Stenographer/Senior Scale Stenographer (BPS-15) | 83 | 83 | 27,599,000 | | 24,839,000 |
| T028-M Technician (BPS-15) | 6 | 3 | 1,660,000 | | 1,494,000 |
| F103-M Field Investigator (BPS-14) | 1 | 2 | 605,000 | | 545,000 |
| N032-M Nurse (BPS-14) | 1 | 1 | 303,000 | | 273,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-14) | 1 | 1 | | | 375,000 |
| S078-M Senior Clerk (BPS-14) | 176 | 174 | 64,573,000 | | 58,810,000 |
| S216-M Stenographer (BPS-14) | 6 | 6 | 1,887,000 | | 1,962,000 |
| C173-M Computer Operator (BPS-12) | 2 | 3 | 1,609,000 | | 601,000 |
| C233-M Computer Operator (BPS-12) | 2 | 2 | 330,000 | | 350,000 |
| A007-M Account Assistant (BPS-11) | 1 | 1 | 210,000 | | 189,000 |
| A034-M Administrative-Cum-Accoun (BPS-11) | 1 | 1 | 220,000 | | 250,000 |
| A095-M Artist-Cum-Photographer (BPS-11) | 1 | 1 | 512,000 | | 461,000 |
| D222-M Draftsman (BPS-11) | 2 | 2 | 903,000 | | 813,000 |
| E034-M Electrician (BPS-11) | 1 | 1 | 242,000 | | 218,000 |
| E072-M Estate Assistant (BPS-11) | 1 | 1 | 168,000 | | 151,000 |
| F026-M Field Assistant (BPS-11) | 361 | 361 | 94,855,000 | | 84,222,000 |
| F072 Foreman (BPS-11) | 1 | 1 | 515,000 | | 157,000 |
| F072-M Foreman (BPS-11) | 7 | 7 | 2,052,000 | | 1,847,000 |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4195 Extension Services (Research) | | | | | |
| I067-M Instrument Technician (BPS-11) | | 1 | | | 184,000 |
| J019-M Junior Clerk (BPS-11) | 255 | 255 | 55,437,000 | | 49,831,000 |
| L012-M Laboratory Technician (BPS-11) | 1 | 1 | 804,000 | | 157,000 |
| L107-M Laboratory Technician/Instrument Technic (BPS-11) | 77 | 76 | 22,100,000 | | 19,600,000 |
| O046-M Overseer (BPS-11) | 1 | 1 | 402,000 | | 362,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | 4 | | | 1,225,000 |
| S207-M Statistical Assistant (BPS-11) | 9 | 6 | 2,610,000 | | 2,349,000 |
| S322-M Senior Auditor (BPS-11) | 3 | 3 | 809,000 | | 728,000 |
| S374-M Supervisor/Engineer (BPS-11) | 5 | 5 | 1,513,000 | | 1,425,000 |
| A006-M Accession Assistant (BPS-10) | 1 | 1 | 161,000 | | 145,000 |
| A095-M Artist-Cum-Photographer (BPS-10) | 1 | 1 | 161,000 | | 145,000 |
| K017-M Khatib Mosque (BPS-10) | 2 | 2 | 447,000 | | 402,000 |
| L107-M Laboratory Technician/Instrument Technic (BPS-10) | 1 | 1 | 180,000 | | 162,000 |
| P069-M Pilot Plant Technician (BPS-10) | 1 | 1 | 161,000 | | 145,000 |
| A095-M Artist-Cum-Photographer (BPS-09) | 4 | 4 | 642,000 | | 578,000 |
| F035-M Field Surveyor Assistant (BPS-09) | 10 | 10 | 3,205,000 | | 2,885,000 |
| L103-M Librarian (BPS-09) | 1 | 1 | 147,000 | | 132,000 |
| B059-M Boiler Plant Operator (BPS-08) | 2 | 2 | 704,000 | | 634,000 |
| B103-M Boiler Engineer (BPS-08) | 1 | 1 | 149,000 | | 134,000 |
| B066-M Book Binder (BPS-07) | 1 | 1 | 268,000 | | 241,000 |
| C040-M Cashier (BPS-07) | 1 | 1 | 136,000 | | 122,000 |
| C233-M Computer Operator (BPS-07) | 1 | 1 | 143,000 | | 129,000 |
| F025-M Fibre Tester (BPS-07) | 2 | 2 | 331,000 | | 298,000 |
| J018-M Junior Auditor (BPS-07) | 4 | 4 | 760,000 | | 684,000 |
| M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-07) | 2 | 2 | 331,000 | | 298,000 |
| S117-M Senior Storekeeper (BPS-07) | 1 | 1 | 155,000 | | 140,000 |
| S250-M Store Keeper (BPS-07) | 5 | 5 | 545,000 | | 491,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4195 | Extension Services (Research) | | | | |
| W095-M Workshop Technician | (BPS-07) | 2 | 2 | 320,000 | 288,000 |
| A140-M Assistant Curers Tobacco | (BPS-06) | 3 | 3 | 482,000 | 434,000 |
| D137-M Dispenser | (BPS-06) | 3 | 3 | 554,000 | 499,000 |
| I017-M Insect Collector | (BPS-06) | 4 | 4 | 68,000 | 61,000 |
| I018-M Insect Setter | (BPS-06) | 2 | 2 | 263,000 | 237,000 |
| L004-M Laboratory Assistant | (BPS-06) | 157 | 159 | 32,132,000 | 33,526,000 |
| L010-M Laboratory Instrument Maker | (BPS-06) | 1 | 1 | 138,000 | 124,000 |
| L070-M Library Clerk | (BPS-06) | 1 | 1 | 138,000 | 124,000 |
| L103-M Librarian | (BPS-06) | 1 | 1 | 138,000 | 124,000 |
| M204-M Mechanic Fitter/Workshop Tech./Motor Mec | (BPS-06) | 5 | 5 | 1,093,000 | 984,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY | (BPS-06) | 1 | 2 | | 510,000 |
| S250-M Store Keeper | (BPS-06) | 9 | 9 | 1,797,000 | 1,617,000 |
| A341-M Auto Mechanic/Auto Electrician | (BPS-05) | 2 | 2 | 301,000 | 271,000 |
| B086-M Budder | (BPS-05) | 58 | 58 | 10,858,000 | 9,855,000 |
| B106-M Book Restorer/Bearer | (BPS-05) | 3 | 3 | 416,000 | 374,000 |
| C020-M Canning Assistant | (BPS-05) | 1 | 1 | 127,000 | 114,000 |
| C026-M Care-Taker-Cum-Storekeepe | (BPS-05) | 1 | 1 | 175,000 | 158,000 |
| C027-M Carpenter | (BPS-05) | 1 | 1 | 151,000 | 136,000 |
| C233-M Computer Operator | (BPS-05) | 2 | 2 | 454,000 | 430,000 |
| D090-M Despatcher | (BPS-05) | 1 | 1 | 151,000 | 136,000 |
| D186-M Driver | (BPS-05) | 3 | 3 | 523,000 | 541,000 |
| D229-M Driver/Heavy Duty/Jeep/Bus | (BPS-05) | 177 | 177 | 34,376,000 | 31,266,000 |
| L083-M Lineman | (BPS-05) | 3 | 3 | 482,000 | 434,000 |
| M048-M Mason | (BPS-05) | 1 | 1 | 151,000 | 136,000 |
| M094-M Media Maker | (BPS-05) | 2 | 2 | 289,000 | 260,000 |
| M131-M Milk Recorder | (BPS-05) | 1 | 1 | 127,000 | 114,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4195 Extension Services (Research) | | | | | |
| M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05) | 9 | 9 | 1,509,000 | | 1,358,000 |
| N035-M Nursery Supervisor (BPS-05) | 1 | 1 | 127,000 | | 114,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05) | 2 | 2 | | | 450,000 |
| P071-M Pipe Fitter (BPS-05) | 1 | 1 | 151,000 | | 136,000 |
| P080-M Plant Observer (BPS-05) | 60 | 60 | 12,791,000 | | 11,512,000 |
| P095-M Plumber (BPS-05) | 3 | 3 | 512,000 | | 461,000 |
| R024-M Record Keeper (BPS-05) | 2 | 2 | 283,000 | | 255,000 |
| S091-M Senior Lecture Table Assistant (BPS-05) | 4 | 4 | 1,464,000 | | 1,318,000 |
| S103-M Senior Observer (BPS-05) | 2 | 2 | 456,000 | | 410,000 |
| S120-M Senior Technologist Assistant (BPS-05) | 1 | 1 | 1,260,000 | | 1,134,000 |
| S192-M Specimen Collector (BPS-05) | 3 | 3 | 877,000 | | 789,000 |
| S231-M Stockman (BPS-05) | 1 | 1 | 293,000 | | 264,000 |
| T065-M Tractor Driver (BPS-05) | 49 | 50 | 11,335,000 | | 11,235,000 |
| T068-M Tractor Operator (BPS-05) | 4 | 3 | 782,000 | | 704,000 |
| T098-M Tubewell Driver (BPS-05) | 1 | 1 | 259,000 | | 233,000 |
| T113-M Typist (BPS-05) | 9 | 9 | 1,481,000 | | 1,333,000 |
| V025-M Veterinary Compounder/Dispensor (BPS-05) | 2 | 2 | 618,000 | | 556,000 |
| B057-M Boiler Mechanic (BPS-04) | 1 | 1 | 160,000 | | 144,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 404,000 | | 364,000 |
| D186-M Driver (BPS-04) | 7 | 6 | 971,000 | | 1,059,000 |
| D229-M Driver/Heavy Duty/Jeep/Bus (BPS-04) | 5 | 4 | 729,000 | | 610,000 |
| E034-M Electrician (BPS-04) | 11 | 10 | 2,267,000 | | 2,058,000 |
| T065-M Tractor Driver (BPS-04) | 1 | 1 | 132,000 | | 138,000 |
| T095-M Tube-Well Operator (BPS-04) | 1 | 1 | 190,000 | | 210,000 |
| T098-M Tubewell Driver (BPS-04) | 1 | 1 | 122,000 | | 110,000 |

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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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4195 | Extension Services (Research) | | | | |
| B007-M Baker | (BPS-03) | 1 | 1 | 127,000 | 114,000 |
| B042-M Blacksmith | (BPS-03) | 2 | 2 | 375,000 | 338,000 |
| C027-M Carpenter | (BPS-03) | 1 | 1 | 115,000 | 104,000 |
| J025-M Junior Harbarium Keeper | (BPS-03) | 1 | 1 | 115,000 | 104,000 |
| K009-M Khadim | (BPS-03) | 1 | 1 | 123,000 | 111,000 |
| M048-M Mason | (BPS-03) | 1 | 1 | 289,000 | 260,000 |
| M065-M Mechanic | (BPS-03) | 1 | 1 | 125,000 | 130,000 |
| M080-M Mechanic Sprayer | (BPS-03) | 5 | 5 | 940,000 | 846,000 |
| M144-M Mistri | (BPS-03) | 2 | 2 | 449,000 | 404,000 |
| N033-M Nurse/Dai | (BPS-03) | 1 | 1 | 243,000 | 219,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY | (BPS-03) | 1 | 1 | | 225,000 |
| S311-M Sanitary Worker | (BPS-03) | 1 | 1 | 249,000 | 254,000 |
| S432-M Second Artist | (BPS-03) | 1 | 1 | 118,000 | 106,000 |
| T068-M Tractor Operator | (BPS-03) | 3 | 3 | 753,000 | 678,000 |
| T122-M Tubewell Driver/Operator | (BPS-03) | 4 | 4 | 853,000 | 768,000 |
| D201-M Duplicating Machine Operator | (BPS-02) | 1 | 1 | 256,000 | 230,000 |
| E054-M Engine Driver | (BPS-02) | 2 | 2 | 491,000 | 442,000 |
| N006-M Naib Qasid | (BPS-02) | 1 | 1 | 181,000 | 185,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY | (BPS-02) | 2 | 2 | | 410,000 |
| T122-M Tubewell Driver/Operator | (BPS-02) | 24 | 25 | 4,870,000 | 4,383,000 |
| A304-M Attendant | (BPS-01) | 1 | 1 | 119,000 | 107,000 |
| B017-M Bee Attendants | (BPS-01) | 4 | 4 | 495,000 | 446,000 |
| B019-M Beldar | (BPS-01) | 966 | 960 | 160,723,000 | 144,476,000 |
| C112-M Chowkidar | (BPS-01) | 248 | 249 | 38,121,000 | 34,716,000 |
| C130-M Cleaner | (BPS-01) | 2 | 2 | 244,000 | 220,000 |
| C193-M Cook | (BPS-01) | 5 | 6 | 492,000 | 593,000 |
| C195-M Coolie | (BPS-01) | 1 | 1 | 173,000 | 156,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|---|-----------|---------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4195 | Extension Services (Research) | | | | |
| F033-M Field Man | (BPS-01) | 123 | 123 | 22,753,000 | 20,478,000 |
| G011-M Gardener | (BPS-01) | | 1 | | 240,000 |
| G054-M Greaser | (BPS-01) | 1 | 1 | 110,000 | 99,000 |
| H092-M Hospital Cooli | (BPS-01) | 1 | 1 | 143,000 | 129,000 |
| H095-M Hostel Attendant | (BPS-01) | 3 | 3 | 477,000 | 446,000 |
| J030-M Junior Lecture Table Assistant | (BPS-01) | 3 | 3 | 620,000 | 558,000 |
| L006-M Laboratory Attendant | (BPS-01) | 239 | 239 | 39,676,000 | 35,383,000 |
| L069-M Library Attendant | (BPS-01) | 7 | 5 | 1,052,000 | 703,000 |
| M019-M Mali | (BPS-01) | 43 | 42 | 5,084,000 | 4,525,000 |
| N006-M Naib Qasid | (BPS-01) | 321 | 320 | 53,377,000 | 48,650,000 |
| R068-M Rest House Attendant | (BPS-01) | 1 | 1 | 119,000 | 107,000 |
| S140-M Serviceman | (BPS-01) | 2 | 2 | 343,000 | 309,000 |
| S236-M Store Attendant | (BPS-01) | 1 | 1 | 122,000 | 110,000 |
| S311-M Sanitary Worker | (BPS-01) | 116 | 115 | 17,161,000 | 15,534,000 |
| T063-M Tractor Cleaner | (BPS-01) | 10 | 10 | 2,098,000 | 1,888,000 |
| W086-M Water Carrier/Mashki/Waterman | (BPS-01) | 8 | 8 | 1,368,000 | 1,231,000 |
| A01152 Personal pay | | | | 2,811,000 | 1,299,000 |
| A01156 Total Pay of contract staff | | | | <u>9,491,000</u> | <u>23,707,000</u> |
| 001 Pay of Contract Staff (Officials) | | | | 9,491,000 | 23,707,000 |
| A01170 Others | | | | | <u>317,000</u> |
| 002 Pay of Staff | | | | | 317,000 |
| A012 | TOTAL ALLOWANCES | | | <u>808,329,000</u> | <u>911,343,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>751,912,000</u> | <u>970,224,000</u> |
| A01201 Senior Post Allowance | | | | 115,000 | 120,000 |
| A01202 House Rent Allowance | | | | 91,649,000 | 133,139,000 |
| A01203 Conveyance Allowance | | | | 139,121,000 | 148,850,000 |
| A01207 Washing Allowance | | | | 249,000 | 357,000 |
| A01208 Dress Allowance | | | | 2,000 | 2,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|---|--|-----------|---------------------------|---------------------------|---------------------------|
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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) | | | | |
| A0120D | Integrated Allowance | | 3,515,000 | 3,218,000 | 3,538,000 |
| A01211 | Hill Allowance | | 1,226,000 | 904,000 | 1,485,000 |
| A01216 | Qualification Allowance | | 55,737,000 | 54,035,000 | 55,284,000 |
| A01217 | Medical Allowance | | 108,732,000 | 91,910,000 | 99,885,000 |
| A0121B | Health Professional Allowance | | 233,000 | | 225,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 127,133,000 | | |
| A0121N | Personal Allowance | | 16,748,000 | 15,649,000 | 17,457,000 |
| A0121Y | DTE Allowance | | | 141,357,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | 125,000 | 4,000 | |
| A01224 | Entertainment Allowance | | 157,000 | 76,000 | 277,000 |
| A01226 | Computer Allowance | | 27,000 | 27,000 | 114,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 6,950,000 | 110,950,000 | 126,130,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 1,183,000 | 1,502,000 | 1,278,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 157,406,000 | | 161,122,000 |
| A01238 | Charge Allowance | | | 500,000 | 285,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 138,000,000 | 160,690,000 |
| A01252 | Non Practicing Allowance | | 48,000 | | 165,000 |
| A01270 | Others | | <u>41,556,000</u> | <u>49,556,000</u> | <u>59,821,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 41,556,000 | 49,556,000 | 59,821,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>56,417,000</u> | <u>54,316,000</u> | <u>61,780,000</u> |
| A01273 | Honoraria | | <u>17,198,000</u> | <u>17,875,000</u> | <u>13,743,000</u> |
| 000 | Honoraria | | 17,198,000 | 17,875,000 | 13,743,000 |
| A01274 | Medical Charges | | 6,169,000 | 3,181,000 | 6,487,000 |
| A01277 | Contingent Paid Staff | | 33,050,000 | 33,260,000 | 41,445,000 |
| A01278 | Leave Salary | | | | 105,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>346,729,000</u> | <u>390,071,000</u> | <u>415,100,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>10,880,000</u> | <u>8,958,000</u> | <u>10,964,000</u> |
| A03201 | Postage and Telegraph | | 1,622,000 | 719,000 | 1,239,000 |
| A03202 | Telephone and Trunk Call | | 8,787,000 | 7,818,000 | 9,087,000 |
| A03203 | Telex Teleprinter and Fax | | 3,000 | 1,000 | 33,000 |
| A03204 | Electronic Communication | | 300,000 | 320,000 | 388,000 |
| A03205 | Courier and Pilot Service | | 168,000 | 100,000 | 217,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4195 Extension Services (Research) | | | | | |
| A033 TOTAL UTILITIES | | | <u>74,113,000</u> | <u>89,386,000</u> | <u>89,981,000</u> |
| A03301 Gas | | | 6,040,000 | 6,087,000 | 7,733,000 |
| A03302 Water | | | 284,000 | 355,000 | 264,000 |
| A03303 Electricity | | | <u>64,740,000</u> | <u>81,180,000</u> | <u>77,224,000</u> |
| 001 Electricity | | | 64,740,000 | 81,180,000 | 77,220,000 |
| A03304 Hot and Cold Weather Charges | | | 2,614,000 | 1,520,000 | 2,601,000 |
| A03305 POL for Generator | | | 10,000 | 30,000 | 1,601,000 |
| A03370 Others | | | 425,000 | 214,000 | 558,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,011,000</u> | <u>4,630,000</u> | <u>5,170,000</u> |
| A03402 Rent for Office Building | | | 410,000 | 412,000 | 416,000 |
| A03404 Rent for other building | | | 7,000 | 4,000 | 6,000 |
| A03405 Rent Other than on Residential Building | | | 79,000 | 161,000 | 134,000 |
| A03407 Rates and Taxes | | | 4,478,000 | 3,985,000 | 4,574,000 |
| A03408 Rent of Machine & Equipment | | | 37,000 | 68,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>134,170,000</u> | <u>193,476,000</u> | <u>174,578,000</u> |
| A03805 Travelling Allowance | | | <u>32,287,000</u> | <u>72,886,000</u> | <u>58,661,000</u> |
| 001 Travelling Allowance | | | 32,287,000 | 72,886,000 | 58,661,000 |
| A03806 Transportation of Goods | | | 2,119,000 | 955,000 | 1,907,000 |
| A03807 P.O.L Charges | | | 99,672,000 | 119,634,000 | 113,470,000 |
| A03809 CNG Charges (Govt) | | | 91,000 | | |
| A03825 Travelling allowance | | | 1,000 | 1,000 | 540,000 |
| A039 TOTAL GENERAL | | | <u>122,555,000</u> | <u>93,621,000</u> | <u>134,407,000</u> |
| A03901 Stationery | | | 10,084,000 | 10,108,000 | 12,221,000 |
| A03902 Printing and Publication | | | <u>5,108,000</u> | <u>2,597,000</u> | <u>5,555,000</u> |
| 001 Printing and Publications | | | 5,108,000 | 2,597,000 | 5,555,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 54,000 |
| A03905 Newspapers Periodicals and Books | | | <u>1,765,000</u> | <u>915,000</u> | <u>2,611,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,765,000 | 915,000 | 2,610,000 |
| A03906 Uniforms and Protective Clothing | | | 210,000 | 212,000 | 427,000 |
| A03907 Advertising & Publicity | | | <u>3,463,000</u> | <u>3,974,000</u> | <u>3,847,000</u> |

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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) | | | | | |
| 001 Advertising & Publicity | | | 3,463,000 | 3,974,000 | 3,847,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>690,000</u> | <u>9,619,000</u> | <u>1,800,000</u> |
| 001 Payments to Govt. Dept. | | | 690,000 | | 1,800,000 |
| A03917 Law Charges | | | 20,000 | 30,000 | 31,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,625,000 | 856,000 | 1,530,000 |
| A03919 Payments to Others for Service Rendered | | | <u>20,556,000</u> | <u>23,058,000</u> | <u>21,944,000</u> |
| 001 Payments to Others for Service Rendered | | | 20,556,000 | 23,058,000 | 21,944,000 |
| A03927 Purchase of drug and medicines | | | <u>1,500,000</u> | <u>64,000</u> | <u>1,970,000</u> |
| 001 Purchase of drug and medicines | | | 1,500,000 | | 1,970,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>1,000</u> | | <u>187,000</u> |
| 001 Foreign Training | | | 1,000 | | 187,000 |
| A03942 Cost of Other Stores | | | <u>53,437,000</u> | <u>28,646,000</u> | <u>53,036,000</u> |
| 001 Cost of Other Stores | | | 53,437,000 | 28,646,000 | 53,036,000 |
| A03955 Computer Stationary | | | 3,090,000 | 1,760,000 | 3,273,000 |
| A03970 Others | | | <u>21,006,000</u> | <u>11,782,000</u> | <u>25,921,000</u> |
| 001 Others | | | 21,006,000 | 11,782,000 | 25,921,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>83,257,000</u> | <u>113,254,000</u> | <u>45,789,000</u> |
| A041 TOTAL PENSION | | | <u>83,257,000</u> | <u>113,254,000</u> | <u>45,789,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 83,257,000 | 113,254,000 | 45,789,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>85,700,000</u> | <u>31,600,000</u> | <u>52,501,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>85,700,000</u> | <u>31,600,000</u> | <u>52,501,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>85,700,000</u> | <u>31,600,000</u> | <u>52,501,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 85,700,000 | 31,600,000 | 52,501,000 |
| A06 TOTAL TRANSFERS | | | <u>370,000</u> | <u>186,000</u> | <u>589,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>370,000</u> | <u>186,000</u> | <u>589,000</u> |
| A06301 Entertainments & Gifts | | | <u>370,000</u> | <u>186,000</u> | <u>589,000</u> |

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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) | | | | | |
| 001 Entertainment & Gifts | | | 370,000 | 186,000 | 589,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>118,249,000</u> | <u>67,584,000</u> | <u>124,522,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>522,000</u> | <u>281,000</u> | <u>6,447,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 411,000 |
| A09202 Software | | | 21,000 | 16,000 | 40,000 |
| A09203 I.T. Equipment | | | 500,000 | 264,000 | 5,996,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>69,579,000</u> | <u>39,357,000</u> | <u>59,418,000</u> |
| A09302 Fertilizer | | | 68,264,000 | 38,695,000 | 58,082,000 |
| A09370 Others | | | <u>1,315,000</u> | <u>662,000</u> | <u>1,336,000</u> |
| 001 Other-Seed & Fertilizer | | | 1,315,000 | 662,000 | 1,336,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>48,145,000</u> | <u>26,499,000</u> | <u>50,185,000</u> |
| A09411 General Utility Chemicals | | | 250,000 | 126,000 | 308,000 |
| A09412 Specific Utility Chemicals | | | 26,710,000 | 15,341,000 | 30,361,000 |
| A09414 Insecticides | | | 20,435,000 | 10,653,000 | 17,920,000 |
| A09470 Others | | | 750,000 | 379,000 | 1,596,000 |
| 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> | <u>1,447,000</u> | <u>7,992,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 1,447,000 | 7,992,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>480,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 480,000 |

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| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4195 Extension Services (Research) | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>63,090,000</u> | <u>62,543,000</u> | <u>70,937,000</u> |
| A130 TOTAL TRANSPORT | | | <u>32,191,000</u> | <u>31,059,000</u> | <u>29,921,000</u> |
| A13001 Transport | | | 32,191,000 | 31,059,000 | 29,921,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>24,331,000</u> | <u>24,846,000</u> | <u>28,880,000</u> |
| A13101 Machinery and Equipment | | | 24,331,000 | 24,846,000 | 28,880,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>3,527,000</u> | <u>3,567,000</u> | <u>6,757,000</u> |
| A13201 Furniture and Fixture | | | 3,527,000 | 3,567,000 | 6,757,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,041,000</u> | <u>3,071,000</u> | <u>5,379,000</u> |
| A13701 Hardware | | | 2,040,000 | 3,071,000 | 3,196,000 |
| A13702 Software | | | 1,000,000 | | 1,860,000 |
| A13703 I.T. Equipment | | | 1,000 | | 323,000 |
| Extension Services (Research) | | | 3,159,978,000 | 2,999,053,000 | 3,279,744,000 |

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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 |
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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>1,232,613,000</u> | <u>1,031,383,000</u> | <u>1,344,808,000</u> |
| A011 TOTAL PAY | <u>2300</u> | <u>2313</u> | <u>835,123,000</u> | <u>642,450,000</u> | <u>823,134,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>520</u> | <u>524</u> | <u>395,566,000</u> | <u>295,643,000</u> | <u>420,492,000</u> |
| A01101 Total Basic Pay of Officers | <u>520</u> | <u>524</u> | <u>382,936,000</u> | <u>278,153,000</u> | <u>404,164,000</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 1,619,000 | | 1,725,000 |
| D100-M Director (BPS-19) | 11 | 11 | 17,606,000 | | 19,210,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-19) | | 1 | | | 1,719,000 |
| A044-M Agricultural Economist (BPS-18) | 1 | 1 | 1,169,000 | | 1,204,000 |
| A045-M Agricultural Engineer (BPS-18) | 1 | 1 | 1,169,000 | | 1,204,000 |
| A052-M Agronomist (BPS-18) | 1 | 1 | 1,933,000 | | 1,991,000 |
| A108-M Assistant Agronomist (BPS-18) | 39 | 39 | 22,735,000 | | 41,781,000 |
| A146-M Assistant Director (BPS-18) | 128 | 129 | 128,221,000 | | 116,169,000 |
| A182-M Assistant Entomologist (BPS-18) | 1 | 1 | 460,000 | | 500,000 |
| A197-M Assistant Horticulturist (BPS-18) | 1 | 1 | 460,000 | | 500,000 |
| A399-M Agricultural Chemist/Senior Instructor (BPS-18) | 1 | 1 | 460,000 | | 500,000 |
| A811-M Assistant Director Technical (BPS-18) | 1 | 1 | 460,000 | | 500,000 |
| D051-M Deputy Director (BPS-18) | 41 | 41 | 40,056,000 | | 45,649,000 |
| E118-M Extension Specialist (BPS-18) | 1 | 1 | 618,000 | | 637,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-18) | | 1 | | | 550,000 |
| S177-M Sociologist (BPS-18) | 1 | 1 | 618,000 | | 637,000 |
| S181-M Soil Scientist (BPS-18) | 1 | 1 | 1,169,000 | | 1,204,000 |
| S315-M System Analyst (BPS-18) | 1 | 1 | 1,066,000 | | 1,098,000 |
| A105-M Assistant Agricultural Engineer (BPS-17) | 16 | 16 | 5,831,000 | | 6,414,000 |
| A146-M Assistant Director (BPS-17) | 2 | 2 | 2,932,000 | | 3,020,000 |
| A179-M Assistant Engineer (BPS-17) | 33 | 33 | 22,608,000 | | 23,286,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17) | 2 | 2 | | | 712,000 |
| P158-M Programmer (BPS-17) | 2 | 2 | 2,424,000 | | 2,497,000 |
| P189-M Publicity Officer (BPS-17) | 1 | 1 | 1,010,000 | | 1,040,000 |
| S282-M Superintendent (BPS-17) | 42 | 42 | 21,500,000 | | 26,254,000 |
| W096 Wood Work Instructor (BPS-17) | 102 | | 66,462,000 | | |
| W097 Water Management Officer (BPS-17) | | 103 | | | 61,565,000 |
| W113-M WMO (BPS-17) | 25 | 25 | 11,781,000 | | 11,821,000 |
| A031-M Administration Officer (BPS-16) | 3 | 3 | 2,605,000 | | 2,683,000 |
| A097-F Assistant (BPS-16) | 2 | 2 | 982,000 | | 1,011,000 |
| A097-M Assistant (BPS-16) | 54 | 54 | 21,278,000 | | 22,765,000 |
| A099-M Assistant Accounts Officer (BPS-16) | 1 | 1 | 256,000 | | 767,000 |
| S216-M Stenographer (BPS-16) | 4 | 4 | 3,448,000 | | 3,551,000 |
| A01102 Personal pay | | | 12,410,000 | 17,412,000 | 15,553,000 |
| A01103 Special Pay | | | 220,000 | 77,000 | 771,000 |
| A01150 Others | | | | <u>1,000</u> | <u>4,000</u> |
| 002 Pay of Officers | | | | 1,000 | 4,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>1780</u> | <u>1789</u> | <u>439,557,000</u> | <u>346,807,000</u> | <u>402,642,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>1780</u> | <u>1789</u> | <u>435,465,000</u> | <u>342,952,000</u> | <u>399,625,000</u> |
| S216-M Stenographer (BPS-15) | | 37 | | | 14,797,000 |
| L103-M Librarian (BPS-14) | 1 | 1 | 554,000 | | 585,000 |
| S078-M Senior Clerk (BPS-14) | 166 | 166 | 65,353,000 | | 58,326,000 |
| S216-M Stenographer (BPS-14) | 37 | | 18,795,000 | | |
| C012-M Cameraman (BPS-13) | 1 | 1 | 1,299,000 | | 532,000 |
| A057-M Air conditioner Operator (BPS-11) | 1 | 1 | 409,000 | | 443,000 |
| C174-M Computer Operator (BPS-11) | 23 | 23 | 8,072,000 | | 9,003,000 |
| F026-M Field Assistant (BPS-11) | 1 | 1 | 151,000 | | 151,000 |
| F072-M Foreman (BPS-11) | 1 | 1 | 921,000 | | 411,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4196 | On Farm Water Management Programme | | | | |
| J019-M Junior Clerk (BPS-11) | 93 | 94 | 19,731,000 | | 18,839,000 |
| P052-M Photographer (BPS-11) | 1 | 1 | 390,000 | | 411,000 |
| S078-M Senior Clerk (BPS-11) | 25 | 25 | 5,607,000 | | 6,168,000 |
| S107-M Senior Projectionist (BPS-11) | 1 | 1 | 409,000 | | 179,000 |
| W097 Water Management Officer (BPS-11) | 204 | | 78,050,000 | | |
| W114-M W.M Supervisor (BPS-11) | 50 | 256 | 9,926,000 | | 82,659,000 |
| D222-M Draftsman (BPS-10) | 1 | 1 | 151,000 | | 200,000 |
| L103-M Librarian (BPS-09) | 1 | 1 | 392,000 | | 585,000 |
| T067-M Tractor Mechanic (BPS-08) | 2 | 2 | 799,000 | | 832,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 226,000 | | 304,000 |
| J035-M Junior Projectionist (BPS-06) | 1 | 1 | 154,000 | | 259,000 |
| L042-M Lathe Machine Worker (BPS-05) | 1 | 1 | 205,000 | | 212,000 |
| T061-M Tracer (BPS-05) | 1 | 1 | 610,000 | | 305,000 |
| T068-M Tractor Operator (BPS-05) | 200 | 200 | 31,065,000 | | 20,301,000 |
| W034-M Welder (BPS-05) | 1 | 1 | 333,000 | | 367,000 |
| D003-M Daftri (BPS-04) | 26 | 26 | 5,915,000 | | 5,347,000 |
| D186-M Driver (BPS-04) | 213 | 214 | 43,279,000 | | 39,637,000 |
| B019-M Beldar (BPS-01) | 2 | 2 | 374,000 | | 430,000 |
| C112-M Chowkidar (BPS-01) | 176 | 177 | 30,218,000 | | 29,108,000 |
| H076-M Helper (BPS-01) | 13 | 13 | 2,497,000 | | 2,080,000 |
| L006-M Laboratory Attendant (BPS-01) | 1 | 1 | 254,000 | | 260,000 |
| L069-M Library Attendant (BPS-01) | 1 | 1 | 235,000 | | 116,000 |
| L125-M Light Man (BPS-01) | 1 | 1 | 244,000 | | 254,000 |
| M019-M Mali (BPS-01) | 2 | 2 | 324,000 | | 327,000 |
| N006-M Naib Qasid (BPS-01) | 215 | 216 | 38,773,000 | | 37,517,000 |
| R082-M Rodman (BPS-01) | 268 | 271 | 60,777,000 | | 61,353,000 |
| S311-M Sanitary Worker (BPS-01) | 48 | 48 | 8,973,000 | | 7,327,000 |
| A01152 Personal pay | | | 4,039,000 | 3,007,000 | 2,854,000 |
| A01170 Others | | | <u>53,000</u> | <u>848,000</u> | <u>163,000</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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| 002 Pay of Staff | | | | 848,000 | |
| A012 TOTAL ALLOWANCES | | | <u>397,490,000</u> | <u>388,933,000</u> | <u>521,674,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>378,188,000</u> | <u>375,156,000</u> | <u>502,443,000</u> |
| A01201 Senior Post Allowance | | | 455,000 | 15,000 | 477,000 |
| A01202 House Rent Allowance | | | 51,616,000 | 53,116,000 | 74,095,000 |
| A01203 Conveyance Allowance | | | 66,269,000 | 48,599,000 | 69,797,000 |
| A01207 Washing Allowance | | | 2,801,000 | 133,000 | 136,000 |
| A01208 Dress Allowance | | | 87,000 | 2,000 | 10,000 |
| A0120D Integrated Allowance | | | 3,066,000 | 2,440,000 | 2,400,000 |
| A01211 Hill Allowance | | | 50,000 | 60,000 | 55,000 |
| A01216 Qualification Allowance | | | 3,785,000 | 4,667,000 | 4,100,000 |
| A01217 Medical Allowance | | | 50,669,000 | 41,533,000 | 55,113,000 |
| A0121N Personal Allowance | | | 2,020,000 | 1,866,000 | 1,629,000 |
| A01224 Entertainment Allowance | | | 92,000 | 55,000 | 110,000 |
| A01225 Instructional Allowance | | | 630,000 | 430,000 | 660,000 |
| A01226 Computer Allowance | | | 72,000 | 56,000 | 55,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 68,230,000 | 51,209,000 | 65,479,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 65,000 | 225,000 | 439,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 87,487,000 | 63,430,000 | 82,103,000 |
| A01238 Charge Allowance | | | | 252,000 | 288,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 71,500,000 | 80,886,000 |
| A01270 Others | | | <u>40,794,000</u> | <u>35,568,000</u> | <u>64,611,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 40,794,000 | 35,568,000 | 64,611,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>19,302,000</u> | <u>13,777,000</u> | <u>19,231,000</u> |
| A01271 Overtime Allowance | | | 110,000 | 50,000 | 118,000 |
| A01273 Honoraria | | | <u>9,650,000</u> | <u>9,650,000</u> | <u>8,650,000</u> |
| 000 Honoraria | | | 9,400,000 | 9,650,000 | 8,400,000 |
| A01274 Medical Charges | | | 6,150,000 | 952,000 | 5,680,000 |
| A01277 Contingent Paid Staff | | | 2,517,000 | 2,796,000 | 3,821,000 |
| A01278 Leave Salary | | | 875,000 | 329,000 | 962,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>148,393,000</u> | <u>136,879,000</u> | <u>165,047,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>10,140,000</u> | <u>9,107,000</u> | <u>11,236,000</u> |
| A03201 Postage and Telegraph | | | 930,000 | 485,000 | 1,012,000 |
| A03202 Telephone and Trunk Call | | | 8,200,000 | 7,855,000 | 8,869,000 |
| A03204 Electronic Communication | | | 500,000 | 505,000 | 738,000 |
| A03205 Courier and Pilot Service | | | 510,000 | 262,000 | 617,000 |
| A033 TOTAL UTILITIES | | | <u>13,203,000</u> | <u>12,573,000</u> | <u>17,429,000</u> |
| A03301 Gas | | | 1,550,000 | 1,438,000 | 1,824,000 |
| A03302 Water | | | 483,000 | 283,000 | 494,000 |
| A03303 Electricity | | | <u>9,825,000</u> | <u>9,956,000</u> | <u>13,153,000</u> |
| 001 Electricity | | | 9,825,000 | 9,956,000 | 13,153,000 |
| A03304 Hot and Cold Weather Charges | | | 1,315,000 | 881,000 | 1,670,000 |
| A03370 Others | | | 30,000 | 15,000 | 288,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>28,425,000</u> | <u>25,147,000</u> | <u>26,126,000</u> |
| A03402 Rent for Office Building | | | 27,850,000 | 24,481,000 | 24,750,000 |
| A03407 Rates and Taxes | | | 575,000 | 666,000 | 1,376,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>66,400,000</u> | <u>67,201,000</u> | <u>75,825,000</u> |
| A03805 Travelling Allowance | | | <u>33,300,000</u> | <u>33,680,000</u> | <u>39,330,000</u> |
| 001 Travelling Allowance | | | 33,300,000 | 33,680,000 | 39,330,000 |
| A03807 P.O.L Charges | | | 33,100,000 | 33,521,000 | 36,495,000 |
| A039 TOTAL GENERAL | | | <u>30,225,000</u> | <u>22,851,000</u> | <u>34,431,000</u> |
| A03901 Stationery | | | 8,900,000 | 9,008,000 | 9,027,000 |
| A03902 Printing and Publication | | | <u>4,120,000</u> | <u>2,592,000</u> | <u>4,617,000</u> |
| 001 Printing and Publications | | | 4,120,000 | 2,592,000 | 4,617,000 |
| A03905 Newspapers Periodicals and Books | | | <u>825,000</u> | <u>620,000</u> | <u>964,000</u> |
| 001 News Papers, Periodicals & Books | | | 825,000 | 620,000 | 964,000 |
| A03906 Uniforms and Protective Clothing | | | 1,050,000 | 1,191,000 | 1,252,000 |
| A03907 Advertising & Publicity | | | <u>4,510,000</u> | <u>2,381,000</u> | <u>5,443,000</u> |
| 001 Advertising & Publicity | | | 4,500,000 | 2,381,000 | 5,434,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 500,000 | 261,000 | 810,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4196 | On Farm Water Management Programme | | | | |
| A03942 | Cost of Other Stores | | <u>1,250,000</u> | <u>655,000</u> | <u>1,399,000</u> |
| 001 | Cost of Other Stores | | 1,250,000 | 655,000 | 1,399,000 |
| A03955 | Computer Stationary | | 1,120,000 | 1,073,000 | 2,172,000 |
| A03970 | Others | | <u>7,950,000</u> | <u>5,070,000</u> | <u>8,747,000</u> |
| 001 | Others | | 7,950,000 | 5,070,000 | 8,747,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>51,000,000</u> | <u>78,665,000</u> | <u>41,500,000</u> |
| A041 | TOTAL PENSION | | <u>51,000,000</u> | <u>78,665,000</u> | <u>41,500,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 51,000,000 | 78,665,000 | 41,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>28,500,000</u> | <u>34,500,000</u> | <u>37,000,000</u> |
| A051 | TOTAL SUBSIDIES | | <u>20,000,000</u> | <u>20,000,000</u> | <u>27,000,000</u> |
| A05120 | Others | | <u>20,000,000</u> | <u>20,000,000</u> | <u>27,000,000</u> |
| 015 | Rehabilitation of old watercourses | | 15,000,000 | | 20,000,000 |
| 016 | Laser Land Levelling (Acres) | | 5,000,000 | | 7,000,000 |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>8,500,000</u> | <u>14,500,000</u> | <u>10,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>8,500,000</u> | <u>14,500,000</u> | <u>10,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 8,500,000 | 14,500,000 | 10,000,000 |
| A06 | TOTAL TRANSFERS | | <u>350,000</u> | <u>177,000</u> | <u>315,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>350,000</u> | <u>177,000</u> | <u>315,000</u> |
| A06301 | Entertainments & Gifts | | <u>350,000</u> | <u>177,000</u> | <u>315,000</u> |
| 001 | Entertainment & Gifts | | 300,000 | 177,000 | 270,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>201,000</u> | <u>101,000</u> | <u>34,148,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>668,000</u> |
| A09201 | Hardware | | | | 280,000 |
| A09202 | Software | | | | 40,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A09203 I.T. Equipment | | | | | 348,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>200,000</u> | <u>101,000</u> | <u>320,000</u> |
| A09370 Others | | | <u>200,000</u> | <u>101,000</u> | <u>320,000</u> |
| 001 Other-Seed & Fertilizer | | | 200,000 | 101,000 | 320,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>31,200,000</u> |
| A09501 Transport | | | | | 31,200,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>1,400,000</u> |
| A09601 Plant and Machinery | | | | | 1,400,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>560,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 560,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>22,310,000</u> | <u>22,522,000</u> | <u>21,406,000</u> |
| A130 TOTAL TRANSPORT | | | <u>12,800,000</u> | <u>12,886,000</u> | <u>12,195,000</u> |
| A13001 Transport | | | 12,800,000 | 12,886,000 | 12,195,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>3,600,000</u> | <u>3,672,000</u> | <u>3,600,000</u> |
| A13101 Machinery and Equipment | | | 3,600,000 | 3,672,000 | 3,600,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>2,250,000</u> | <u>2,289,000</u> | <u>2,056,000</u> |
| A13201 Furniture and Fixture | | | 2,250,000 | 2,289,000 | 2,056,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4196 On Farm Water Management Programme | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,080,000</u> |
| A13370 Others | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,080,000</u> |
| 001 Others | | | 1,000,000 | 1,000,000 | 1,080,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>2,660,000</u> | <u>2,675,000</u> | <u>2,475,000</u> |
| A13701 Hardware | | | 1,600,000 | 1,607,000 | 1,530,000 |
| A13702 Software | | | 510,000 | 512,000 | 450,000 |
| A13703 I.T. Equipment | | | 550,000 | 556,000 | 495,000 |
| On Farm Water Management Programme | | | 1,483,367,000 | 1,304,227,000 | 1,644,224,000 |

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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 |
|---|---|----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,694,313,000</u> | <u>1,290,479,000</u> | <u>1,614,439,000</u> |
| A011 | TOTAL PAY | | <u>5776</u> | <u>5772</u> | <u>1,083,141,000</u> | <u>827,297,000</u> | <u>929,199,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>347</u> | <u>345</u> | <u>190,512,000</u> | <u>158,419,000</u> | <u>188,998,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>347</u> | <u>345</u> | <u>190,512,000</u> | <u>151,888,000</u> | <u>179,617,000</u> |
| D112-M | Director General (Field) | (BPS-20) | 1 | 1 | 1,830,000 | | 1,857,000 |
| D104-M | Director Agriculture Engineering | (BPS-19) | 2 | 3 | 2,848,000 | | 2,924,000 |
| D105-M | Director Amri | (BPS-19) | 1 | 1 | 1,461,000 | | 1,483,000 |
| D125-M | Director Soil Conservation | (BPS-19) | 1 | 1 | 1,427,000 | | 1,448,000 |
| D218-M | Director Of Agricultural Engineering | (BPS-19) | 2 | | 2,772,000 | | |
| A045-M | Agricultural Engineer | (BPS-18) | 20 | 20 | 22,304,000 | | 21,386,000 |
| A052-M | Agronomist | (BPS-18) | 2 | 2 | 1,855,000 | | 1,883,000 |
| D051-M | Deputy Director | (BPS-18) | 2 | 2 | 2,524,000 | | 2,562,000 |
| D527-M | Deputy Director (Planning & Monitoring) | (BPS-18) | 1 | | 1,183,000 | | |
| F094-M | Forest Officer | (BPS-18) | 1 | 1 | 482,000 | | 489,000 |
| P161-M | Project Director | (BPS-18) | 1 | 1 | 1,149,000 | | 1,166,000 |
| R014-M | Range Specialist | (BPS-18) | 1 | 1 | 482,000 | | 489,000 |
| S181-M | Soil Scientist | (BPS-18) | 1 | 1 | 1,378,000 | | 1,399,000 |
| T022-M | Technical Officer | (BPS-18) | 2 | 2 | 2,367,000 | | 2,403,000 |
| A054-M | Agronomy Officer | (BPS-17) | 1 | 1 | 381,000 | | 387,000 |
| A105-M | Assistant Agricultural Engineer | (BPS-17) | 100 | 100 | 53,192,000 | | 50,047,000 |
| A146-M | Assistant Director | (BPS-17) | 20 | 20 | 17,018,000 | | 17,046,000 |
| A158-M | Assistant Director Planning | (BPS-17) | 2 | 2 | 759,000 | | 770,000 |
| A161-M | Assistant Director Workshop | (BPS-17) | 1 | 1 | 378,000 | | 384,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | |
| A171-M Assistant Economist (BPS-17) | 1 | 1 | 378,000 | | 384,000 |
| A214-M Assistant Mechanical Engineer (BPS-17) | 1 | 1 | 381,000 | | 387,000 |
| A256-M Assistant Research Officer (BPS-17) | 3 | 3 | 1,190,000 | | 1,208,000 |
| A267-M Assistant Soil Scientist (BPS-17) | 2 | 2 | 1,512,000 | | 1,535,000 |
| A330-M Assistant Director (Ext & Publicity) (BPS-17) | 1 | 1 | 378,000 | | 384,000 |
| A442-M Assistant Director (Audit & Accounts) (BPS-17) | 1 | 1 | 889,000 | | 890,000 |
| J044-M Junior Statistician (BPS-17) | 1 | 1 | 378,000 | | 384,000 |
| P159-M Progress Officer (BPS-17) | 3 | 3 | 1,933,000 | | 1,962,000 |
| P189-M Publicity Officer (BPS-17) | 1 | 1 | 381,000 | | 387,000 |
| P200-M Project Officer (BPS-17) | 1 | 1 | 380,000 | | 386,000 |
| S183-M Soil Survey Officer (BPS-17) | 2 | 2 | 954,000 | | 968,000 |
| S245-M Store Officer (BPS-17) | 8 | 8 | 4,089,000 | | 4,150,000 |
| S249-M Store Verifier (BPS-17) | 7 | 7 | 3,678,000 | | 3,733,000 |
| S455 Soil Conservation Officer (BPS-17) | 30 | 30 | 11,833,000 | | 10,833,000 |
| T024-M Technical Personnel Assistant (BPS-17) | 1 | 1 | 381,000 | | 387,000 |
| W082-M Workshop Superintendent (BPS-17) | 1 | 1 | 378,000 | | 384,000 |
| A032-M Administrative Officer (BPS-16) | 11 | 11 | 7,082,000 | | 7,188,000 |
| A099-M Assistant Accounts Officer (BPS-16) | 3 | 3 | 1,416,000 | | 1,437,000 |
| A350-M Assistant/Head Clerk (BPS-16) | 71 | 71 | 21,835,000 | | 20,000,000 |
| C038-M Cartographer (BPS-16) | 1 | 1 | 238,000 | | 242,000 |
| P037-M Personal Assistant (BPS-16) | 2 | 2 | 327,000 | | 332,000 |
| S216-M Stenographer (BPS-16) | 8 | 8 | 3,373,000 | | 3,424,000 |
| S282-M Superintendent (BPS-16) | 24 | 24 | 11,102,000 | | 10,269,000 |
| T032-M Tehsildar (BPS-16) | 1 | 1 | 236,000 | | 240,000 |
| A01102 Personal pay | | | | 5,732,000 | 4,359,000 |

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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 |
|---|---|--------------------|-------------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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 | | | | | |
| A01103 | Special Pay | | | | 10,000 | 22,000 |
| A01106 | Total Pay of contract staff | | | | <u>789,000</u> | <u>5,000,000</u> |
| 001 | Pay of Contract Staff (Officers) | | | | 789,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5429 | 5427 | 892,629,000 | 668,878,000 | 740,201,000 |
| A01151 | Total Basic Pay of Other Staff | 5429 | 5427 | 892,629,000 | 662,637,000 | 733,227,000 |
| S216-M | Stenographer (BPS-15) | 30 | 30 | 8,331,000 | | 7,200,000 |
| P052-M | Photographer (BPS-14) | 2 | 2 | 470,000 | | 470,000 |
| S078-M | Senior Clerk (BPS-14) | 117 | 117 | 29,091,000 | | 25,900,000 |
| A092-M | Artist (BPS-12) | 1 | 1 | 518,000 | | 518,000 |
| A007-M | Account Assistant (BPS-11) | 1 | 1 | 545,000 | | 545,000 |
| A340-M | Assistant/Accountant (BPS-11) | 1 | 1 | 410,000 | | 410,000 |
| C059-M | Charge Man (BPS-11) | 3 | 3 | 786,000 | | 786,000 |
| D171-M | Draftsman (BPS-11) | 5 | 5 | 786,000 | | 786,000 |
| D185-M | Drilling Supervisor(Hand) (BPS-11) | 23 | 23 | 6,530,000 | | 5,530,000 |
| E058-M | Engineering Assistant (BPS-11) | 5 | 5 | 814,000 | | 814,000 |
| F072-M | Foreman (BPS-11) | 56 | 56 | 13,672,000 | | 10,650,000 |
| H030-M | Head Draftsman (BPS-11) | 5 | 5 | 1,597,000 | | 1,597,000 |
| I037-M | Investigator (BPS-11) | 2 | 2 | 669,000 | | 669,000 |
| J020-M | Junior Clerk/Typist (BPS-11) | 441 | 441 | 88,736,000 | | 78,900,000 |
| L012-M | Laboratory Technician (BPS-11) | 3 | 3 | 1,000,000 | | 1,000,000 |
| O046-M | Overseer (BPS-11) | 9 | 9 | 1,947,000 | | 1,947,000 |
| P122-M | Power Drilling Supervisor (BPS-11) | 3 | 3 | 713,000 | | 713,000 |
| S287-M | Superintendent of Workshop (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| S292-M | Supervisor (BPS-11) | 11 | 11 | 3,609,000 | | 3,009,000 |
| S327-M | Statistical Assistant (BPS-11) | 1 | 1 | 712,000 | | 712,000 |
| T043-M | Test Bench Fitter (BPS-11) | 1 | 1 | 156,000 | | 156,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| T083-M Training Supervisor (BPS-11) | 2 | 2 | 630,000 | | 630,000 |
| U005-M Unit Supervisor (BPS-11) | 79 | 79 | 19,813,000 | | 17,400,000 |
| W040-M Well Supervisor (BPS-11) | 5 | 5 | 869,000 | | 869,000 |
| D222-M Draftsman (BPS-10) | 12 | 12 | 257,000 | | 257,000 |
| K015-M Khateeb (BPS-10) | 1 | | 171,000 | | |
| S111-M Senior Research Assistant (BPS-10) | 1 | 1 | 151,000 | | 151,000 |
| A189-M Assistant Foreman (BPS-09) | 4 | 4 | 1,195,000 | | 1,195,000 |
| A319-M Auto Electric Mechanic (BPS-09) | 7 | 7 | 1,082,000 | | 1,082,000 |
| C213-M Crank Shaft Grinder (BPS-09) | 6 | 6 | 876,000 | | 876,000 |
| C329 cypher Security assistant (BPS-09) | 14 | 14 | 4,635,000 | | 1,500,000 |
| D096-M Die Fitter (BPS-09) | 1 | 1 | 131,000 | | 131,000 |
| F028-M Field Chargeman (BPS-09) | 7 | 7 | 1,538,000 | | 1,538,000 |
| K002-M Kanungo (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| M008-M Machineman (BPS-09) | 3 | 3 | 669,000 | | 669,000 |
| M178-M Moulder (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| P121-M Power Driller (BPS-09) | 13 | 13 | 2,224,000 | | 2,100,000 |
| T026-M Technical Store Overseer (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| W039-M Well Developer (BPS-09) | 5 | 5 | 783,000 | | 783,000 |
| F073-M Foreman Grade-I (BPS-08) | 1 | | 141,000 | | |
| S071-M Senior Auditor (BPS-08) | 1 | 1 | 183,000 | | 201,000 |
| S322-M Senior Auditor (BPS-08) | 8 | 8 | 1,630,000 | | 1,630,000 |
| C027-M Carpenter (BPS-07) | 13 | 13 | 3,498,000 | | 2,998,000 |
| D037-M Denter (BPS-07) | 1 | 1 | 132,000 | | 132,000 |
| D176-M Drill Man (BPS-07) | 1 | 1 | 326,000 | | 326,000 |
| D177-M Drill Operator Grade-I (BPS-07) | 2 | 2 | 253,000 | | 253,000 |
| D191-M Driver Light Duty (BPS-07) | 72 | 72 | 19,882,000 | | 15,000,000 |
| D230-M Driver/Trailer (BPS-07) | 2 | 2 | 323,000 | | 323,000 |
| F090-M Fuel Injection Mechanic (BPS-07) | 3 | 3 | 876,000 | | 876,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | |
| M009-M Machineman Grade-I (BPS-07) | 4 | 4 | 777,000 | | 777,000 |
| M012-M Machinist (BPS-07) | 3 | 3 | 418,000 | | 418,000 |
| M048-M Mason (BPS-07) | 1 | 1 | 304,000 | | 400,000 |
| O035-M Operator Heavy Bulldozers (BPS-07) | 274 | 274 | 59,827,000 | | 50,000,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07) | 3 | 3 | | | 1,155,000 |
| P026-M Pattern Maker Grade-I (BPS-07) | 6 | 6 | 593,000 | | 593,000 |
| P129-M Press Mechanic (BPS-07) | 1 | 1 | 297,000 | | 297,000 |
| P206-M Painter/Spray Painter (BPS-07) | 5 | 5 | 369,000 | | 500,000 |
| R081-M Road Roller Operator (BPS-07) | 1 | 1 | 136,000 | | 136,000 |
| S147 Shaper Operator Grade-I (BPS-07) | 1 | 1 | 136,000 | | 136,000 |
| A011-M Accounts Clerk (BPS-06) | 11 | 11 | 1,748,000 | | 1,748,000 |
| A239-M Assistant Power Driller (BPS-06) | 14 | 14 | 1,999,000 | | 1,999,000 |
| A351-M Accountant/Divisional Accountant (BPS-06) | 8 | 8 | 1,839,000 | | 2,000,000 |
| C230-M Care Taker (BPS-06) | 2 | 2 | 544,000 | | 544,000 |
| F026-M Field Assistant (BPS-06) | 109 | 109 | 25,501,000 | | 18,000,000 |
| F053-M Fitter (BPS-06) | 12 | 12 | 1,509,000 | | 1,500,000 |
| F089-M Freight Operator (BPS-06) | 12 | 12 | 1,823,000 | | 1,823,000 |
| G037-M General Supervisor (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| J018-F Junior Auditor (BPS-06) | 1 | 1 | 168,000 | | 168,000 |
| J018-M Junior Auditor (BPS-06) | 9 | 9 | 1,503,000 | | 1,503,000 |
| L004-M Laboratory Assistant (BPS-06) | 1 | 1 | 138,000 | | 138,000 |
| L006-M Laboratory Attendant (BPS-06) | 2 | 2 | 469,000 | | 469,000 |
| L060-M Ledger Keeper (BPS-06) | 2 | 2 | 478,000 | | 478,000 |
| M065-M Mechanic (BPS-06) | 262 | 262 | 56,303,000 | | 44,000,000 |
| M070-M Mechanic Borer (BPS-06) | 64 | 64 | 11,686,000 | | 10,500,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06) | 1 | 1 | | | 273,000 |
| P095-M Plumber (BPS-06) | 1 | 1 | 326,000 | | 326,000 |

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|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | |
| S062-M Security Sergeant | (BPS-06) | 13 | 13 | 2,186,000 | 2,186,000 |
| S117-M Senior Storekeeper | (BPS-06) | 12 | 12 | 1,903,000 | 1,903,000 |
| S250-M Store Keeper | (BPS-06) | 7 | 7 | 1,706,000 | 1,706,000 |
| T103-M Turner | (BPS-06) | 73 | 73 | 15,897,000 | 11,800,000 |
| A085-M Armature Winder | (BPS-05) | 1 | 1 | 123,000 | 123,000 |
| A125-M Assistant Carpenter | (BPS-05) | 3 | 3 | 434,000 | 434,000 |
| A212-M Assistant Mechanic | (BPS-05) | 4 | 4 | 691,000 | 691,000 |
| B042-M Blacksmith | (BPS-05) | 43 | 43 | 10,449,000 | 850,000 |
| C040-M Cashier | (BPS-05) | 1 | 1 | 127,000 | 127,000 |
| C134-M Clerk | (BPS-05) | 2 | 2 | 368,000 | 368,000 |
| C205-M Cost Clerk | (BPS-05) | 1 | 1 | 133,000 | 133,000 |
| C212-M Crane Operator GR-II | (BPS-05) | 3 | 3 | 757,000 | 757,000 |
| E034-M Electrician | (BPS-05) | 67 | 67 | 21,706,000 | 17,000,000 |
| F056-M Fitter Grade-II | (BPS-05) | 5 | 5 | 875,000 | 875,000 |
| F096-M Fitter Grade-I/Fitter Mechanic | (BPS-05) | 64 | 64 | 17,126,000 | 12,200,000 |
| F097-M Fitter Grade-Ii/Battery | (BPS-05) | 63 | 63 | 12,508,000 | 9,500,000 |
| H075-M Heavy Machine Operator | (BPS-05) | 2 | 2 | 408,000 | 408,000 |
| L077-M Lift Pump Operator | (BPS-05) | 1 | 1 | 127,000 | 200,000 |
| L086-M Lineman Grade-II | (BPS-05) | 1 | 1 | 126,000 | 126,000 |
| M074-M Mechanic Grade-I | (BPS-05) | 46 | 46 | 10,102,000 | 8,102,000 |
| M145-M Mistry Grade-Ii | (BPS-05) | 1 | 1 | 127,000 | 127,000 |
| M179-M Moulder Grade-I | (BPS-05) | 11 | 11 | 2,024,000 | 2,024,000 |
| M180-M Moulder Grade-Ii | (BPS-05) | 3 | 3 | 1,034,000 | 1,034,000 |
| N038-M Nursing Assistant | (BPS-05) | 1 | 1 | 126,000 | 126,000 |
| O032-M Operator (Wheelttype) | (BPS-05) | 86 | 86 | 17,573,000 | 14,500,000 |
| O035-M Operator Heavy Bulldozers | (BPS-05) | 155 | 155 | 24,571,000 | 6,300,000 |
| O036-M Operator Light Bulldozers | (BPS-05) | 266 | 266 | 49,598,000 | 40,000,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | |
| O098-M O.S.D. FOR BEREAVED FAMILY | (BPS-05) | 4 | 4 | | 480,000 |
| P027-M Patwari | (BPS-05) | 3 | 3 | 432,000 | 432,000 |
| P151-M Production Clerk | (BPS-05) | 2 | 2 | 254,000 | 254,000 |
| R003-M Radiator Repairs Gr-Ii | (BPS-05) | 6 | 6 | 1,483,000 | 1,483,000 |
| S058-M Security Clerk | (BPS-05) | 4 | 4 | 838,000 | 838,000 |
| S163-M Signaller | (BPS-05) | 1 | 1 | 126,000 | 130,000 |
| S196-M Spray Painters Grade-Ii | (BPS-05) | 4 | 4 | 2,430,000 | 2,300,000 |
| T033-M Telephone Attendant | (BPS-05) | 1 | 1 | 126,000 | 126,000 |
| T053-M Time Keeper | (BPS-05) | 11 | 11 | 2,044,000 | 2,044,000 |
| T054-M Tin Smith | (BPS-05) | 6 | 6 | 1,159,000 | 1,159,000 |
| T061-M Tracer | (BPS-05) | 11 | 11 | 2,586,000 | 2,200,000 |
| T062-M Track Press Operator | (BPS-05) | 1 | 1 | 329,000 | 329,000 |
| T065-M Tractor Driver | (BPS-05) | 12 | 12 | 2,864,000 | 2,500,000 |
| T068-M Tractor Operator | (BPS-05) | 19 | 19 | 3,188,000 | 2,800,000 |
| T105-M Turner Grade-Ii | (BPS-05) | 23 | 23 | 4,046,000 | 3,500,000 |
| U008-M Up-Holsters Grade-Iii | (BPS-05) | 4 | 4 | 738,000 | 738,000 |
| V023-M Vulcanizer Grade-Ii | (BPS-05) | 3 | 3 | 592,000 | 592,000 |
| W023-M Water Pump Operators Gr-Ii | (BPS-05) | 2 | 2 | 462,000 | 462,000 |
| W034-M Welder | (BPS-05) | 49 | 49 | 8,944,000 | 7,000,000 |
| W064-M Work-Sarkar | (BPS-05) | 6 | 6 | 1,323,000 | 1,323,000 |
| D003-M Daftri | (BPS-04) | 14 | 14 | 2,222,000 | 2,000,000 |
| D187-M Driver Crane Gr-Iii | (BPS-04) | 1 | 1 | 121,000 | 121,000 |
| F057-M Fitter Grade-III | (BPS-04) | 3 | 3 | 1,037,000 | 1,037,000 |
| G056-M Grinder | (BPS-04) | 1 | 1 | 217,000 | 217,000 |
| H113-M Hammerman/Gunman | (BPS-04) | 19 | 19 | 3,852,000 | 3,200,000 |
| I004-M Imam Masjid | (BPS-04) | 1 | 1 | 121,000 | 121,000 |
| J046-M Junior Supervisor | (BPS-04) | 1 | 1 | 121,000 | 121,000 |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4197 Agricultural Engineering Soil Conservation and Boring Operations | | | | | |
| M011-M Machineman Grade-Iii (BPS-04) | 1 | 1 | 121,000 | | 121,000 |
| M052-M Mason Grade-III (BPS-04) | 1 | 1 | 121,000 | | 121,000 |
| P194-M Pump Fitter Grade-Iii (BPS-04) | 1 | 1 | 122,000 | | 122,000 |
| V008-M Vehicle Driver (BPS-04) | 131 | 131 | 21,499,000 | | 14,500,000 |
| A213-M Assistant Mechanic Borer (BPS-03) | 76 | 76 | 13,683,000 | | 10,600,000 |
| D181-M Driller Hand (BPS-03) | 49 | 49 | 9,436,000 | | 8,000,000 |
| M071-M Mechanic Diesel (BPS-03) | 5 | 5 | 739,000 | | 739,000 |
| O005-M Office Bearer (BPS-03) | 37 | 37 | 7,018,000 | | 6,000,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03) | 4 | | | | |
| S329-M Shaper Operator Grade Ii (BPS-03) | 1 | 1 | 122,000 | | 122,000 |
| T059-M Tool Room Keeper (BPS-03) | 1 | 1 | 150,000 | | 150,000 |
| T069-M Trade Apprentice (BPS-03) | 1 | 1 | 247,000 | | 247,000 |
| W066-M Workman (BPS-03) | 5 | 5 | 766,000 | | 766,000 |
| B027-M Bera (Bearer) (BPS-02) | 1 | 1 | 160,000 | | 160,000 |
| C112-M Chowkidar (BPS-02) | 388 | 388 | 43,017,000 | | 38,000,000 |
| E054-M Engine Driver (BPS-02) | 1 | 1 | 160,000 | | 160,000 |
| G025-M Gatekeeper (BPS-02) | 6 | 6 | 1,415,000 | | 1,415,000 |
| G054-M Greaser (BPS-02) | 645 | 645 | 46,214,000 | | 40,000,000 |
| H006-M Hammerman Grade-Iii (BPS-02) | 13 | 13 | 2,272,000 | | 2,272,000 |
| H041-M Head Mali (BPS-02) | 2 | 2 | 397,000 | | 397,000 |
| J052-M Junior Storekeeper/Assistant (BPS-02) | 21 | 21 | 3,923,000 | | 3,000,000 |
| N006-M Naib Qasid (BPS-02) | 182 | 182 | 22,543,000 | | 17,500,000 |
| N039-M Nursing Dai (BPS-02) | 1 | 1 | 118,000 | | 118,000 |
| S252-M Storeman (BPS-02) | 3 | 3 | 377,000 | | 377,000 |
| S332-M Store Fuel/Issuer (BPS-02) | 1 | 1 | 112,000 | | 112,000 |
| B019-M Beldar (BPS-01) | 76 | 76 | 10,873,000 | | 9,500,000 |
| C130-M Cleaner (BPS-01) | 41 | 41 | 6,700,000 | | 6,700,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| C193-M Cook (BPS-01) | 4 | 4 | 929,000 | | 929,000 |
| D011-M Dak Runner (BPS-01) | 1 | 1 | 125,000 | | 125,000 |
| D182-M Driller Hand Helper (BPS-01) | 190 | 190 | 12,303,000 | | 10,000,000 |
| F036-M Field Watcher (BPS-01) | 23 | 23 | 2,500,000 | | 2,500,000 |
| G062-M Gunman (BPS-01) | 1 | 1 | 105,000 | | 105,000 |
| H114-M Helper/Cooli (BPS-01) | 246 | 246 | 22,000,000 | | 20,302,000 |
| K010-M Khadim Masjid (BPS-01) | 1 | 1 | 111,000 | | 111,000 |
| K011-M Khalasi (BPS-01) | 59 | 59 | 9,032,000 | | 8,000,000 |
| M019-M Mali (BPS-01) | 41 | 41 | 6,042,000 | | 5,500,000 |
| M058-M Mate (Boring) (BPS-01) | 48 | 48 | 6,000,000 | | 5,000,000 |
| M117-M Messenger Peon (BPS-01) | 5 | 5 | 639,000 | | 639,000 |
| O004-M Office Attendant (BPS-01) | 7 | 7 | 1,090,000 | | 1,090,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01) | | 4 | | | 1,173,000 |
| R002-M Radiator Mechanic (BPS-01) | 1 | 1 | 131,000 | | 131,000 |
| S035-M Searcher (BPS-01) | 2 | 2 | 224,000 | | 224,000 |
| S160-M Shop-Boy (BPS-01) | 1 | 1 | 111,000 | | 111,000 |
| S169-M Skilled Coolie (BPS-01) | 6 | 6 | 903,000 | | 903,000 |
| S236-M Store Attendant (BPS-01) | 10 | 10 | 1,672,000 | | 1,672,000 |
| S240-M Store Coolie (BPS-01) | 4 | 4 | 908,000 | | 908,000 |
| S309-M Sweeper Jamadar (BPS-01) | 1 | 1 | 102,000 | | 102,000 |
| S311-M Sanitary Worker (BPS-01) | 66 | 66 | 357,000 | | 357,000 |
| W019-M Water Carrier (BPS-01) | 25 | 25 | 3,200,000 | | 3,200,000 |
| W038-M Well Borer (BPS-01) | 47 | 47 | 4,403,000 | | 4,000,000 |
| A01152 Personal pay | | | | 4,790,000 | 1,974,000 |
| A01156 Total Pay of contract staff | | | | <u>1,451,000</u> | <u>5,000,000</u> |
| 001 Pay of Contract Staff (Officials) | | | | 1,451,000 | |
| A012 TOTAL ALLOWANCES | | | <u>611,172,000</u> | <u>463,182,000</u> | <u>685,240,000</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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>602,513,000</u> | <u>455,768,000</u> | <u>674,440,000</u> |
| A01201 Senior Post Allowance | | | 65,000 | 15,000 | 18,000 |
| A01202 House Rent Allowance | | | 86,850,000 | 66,155,000 | 97,342,000 |
| A01203 Conveyance Allowance | | | 139,126,000 | 73,987,000 | 100,144,000 |
| A01207 Washing Allowance | | | 10,000 | 9,000 | 37,000 |
| A0120D Integrated Allowance | | | 3,625,000 | 2,654,000 | 3,487,000 |
| A01211 Hill Allowance | | | 540,000 | 371,000 | 746,000 |
| A01216 Qualification Allowance | | | 3,252,000 | 5,831,000 | 4,000,000 |
| A01217 Medical Allowance | | | 106,737,000 | 56,360,000 | 104,892,000 |
| A0121N Personal Allowance | | | 4,173,000 | 3,183,000 | 4,143,000 |
| A01224 Entertainment Allowance | | | 45,000 | 38,000 | 50,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 97,448,000 | 65,010,000 | 89,043,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 1,054,000 | 1,110,000 | 1,600,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 119,085,000 | 81,470,000 | 131,457,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 82,149,000 | 90,928,000 |
| A01265 Cash Handling Allowance | | | | | 1,000,000 |
| A01270 Others | | | <u>40,503,000</u> | <u>17,426,000</u> | <u>45,553,000</u> |
| 001 Others | | | 7,000 | 7,000 | 7,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 40,496,000 | 17,419,000 | 45,546,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>8,659,000</u> | <u>7,414,000</u> | <u>10,800,000</u> |
| A01273 Honoraria | | | <u>6,000,000</u> | <u>6,015,000</u> | <u>6,000,000</u> |
| 000 Honoraria | | | 6,000,000 | 6,015,000 | 6,000,000 |
| A01274 Medical Charges | | | 994,000 | 520,000 | 1,400,000 |
| A01277 Contingent Paid Staff | | | 729,000 | 556,000 | 1,000,000 |
| A01278 Leave Salary | | | 236,000 | 236,000 | 1,500,000 |
| A01290 Governor's House Allowance | | | 570,000 | | 600,000 |
| A01299 Others | | | <u>130,000</u> | <u>87,000</u> | <u>300,000</u> |
| 001 Others | | | 130,000 | | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>525,977,000</u> | <u>822,730,000</u> | <u>691,969,000</u> |
| A030 TOTAL | | | | | <u>450,000,000</u> |
| A03001 High Speed Diesel (HSD) Oil - Operational | | | | | 450,000,000 |

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>4,700,000</u> | <u>4,397,000</u> | <u>7,132,000</u> |
| A03201 | Postage and Telegraph | | 700,000 | 353,000 | 1,023,000 |
| A03202 | Telephone and Trunk Call | | 4,000,000 | 4,044,000 | 5,974,000 |
| A03204 | Electronic Communication | | | | 90,000 |
| A03205 | Courier and Pilot Service | | | | 45,000 |
| A033 | TOTAL UTILITIES | | <u>12,315,000</u> | <u>12,777,000</u> | <u>14,106,000</u> |
| A03301 | Gas | | 1,000,000 | 1,607,000 | 1,379,000 |
| A03302 | Water | | 145,000 | 169,000 | 269,000 |
| A03303 | Electricity | | <u>10,170,000</u> | <u>10,441,000</u> | <u>10,800,000</u> |
| 001 | Electricity | | 10,170,000 | 10,441,000 | 10,800,000 |
| A03304 | Hot and Cold Weather Charges | | 1,000,000 | 560,000 | 1,658,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>6,802,000</u> | <u>6,540,000</u> | <u>5,613,000</u> |
| A03402 | Rent for Office Building | | 5,678,000 | 5,207,000 | 4,500,000 |
| A03407 | Rates and Taxes | | 1,124,000 | 1,333,000 | 1,113,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>425,160,000</u> | <u>587,714,000</u> | <u>48,708,000</u> |
| A03805 | Travelling Allowance | | <u>25,000,000</u> | <u>25,563,000</u> | <u>24,300,000</u> |
| 001 | Travelling Allowance | | 25,000,000 | 25,563,000 | 24,300,000 |
| A03806 | Transportation of Goods | | 160,000 | 80,000 | 158,000 |
| A03807 | P.O.L Charges | | 400,000,000 | 562,071,000 | 24,250,000 |
| A039 | TOTAL GENERAL | | <u>77,000,000</u> | <u>211,302,000</u> | <u>166,410,000</u> |
| A03901 | Stationery | | 5,174,000 | 5,225,000 | 5,220,000 |
| A03902 | Printing and Publication | | <u>1,246,000</u> | <u>727,000</u> | <u>1,233,000</u> |
| 001 | Printing and Publications | | 1,246,000 | 727,000 | 1,233,000 |
| A03905 | Newspapers Periodicals and Books | | <u>400,000</u> | <u>395,000</u> | <u>493,000</u> |
| 001 | News Papers, Periodicals & Books | | 400,000 | 395,000 | 493,000 |
| A03906 | Uniforms and Protective Clothing | | 50,000 | 33,000 | 90,000 |
| A03907 | Advertising & Publicity | | <u>1,500,000</u> | <u>4,025,000</u> | <u>2,018,000</u> |
| 001 | Advertising & Publicity | | 1,500,000 | 4,025,000 | 2,018,000 |

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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 |
|---|---|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | |
| A03917 | Law Charges | | 35,000 | 9,000 | 49,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 567,000 | 745,000 | 16,200,000 |
| A03919 | Payments to Others for Service Rendered | | | | 9,288,000 |
| A03936 | Foreign/Inland Training Course Fee | | <u>2,000,000</u> | <u>1,007,000</u> | <u>4,950,000</u> |
| 001 | Foreign Training | | 2,000,000 | 1,007,000 | 4,950,000 |
| A03942 | Cost of Other Stores | | <u>65,000,000</u> | <u>198,539,000</u> | <u>116,689,000</u> |
| 001 | Cost of Other Stores | | 65,000,000 | 198,539,000 | 116,689,000 |
| A03970 | Others | | <u>1,028,000</u> | <u>597,000</u> | <u>10,180,000</u> |
| 001 | Others | | 1,028,000 | 597,000 | 10,180,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>45,967,000</u> | <u>104,296,000</u> | <u>50,544,000</u> |
| A041 | TOTAL PENSION | | <u>45,967,000</u> | <u>104,296,000</u> | <u>50,544,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 45,967,000 | 104,296,000 | 50,544,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>20,000,000</u> | <u>41,400,000</u> | <u>40,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>20,000,000</u> | <u>41,400,000</u> | <u>40,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>20,000,000</u> | <u>41,400,000</u> | <u>40,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 20,000,000 | 41,400,000 | 40,000,000 |
| A06 | TOTAL TRANSFERS | | <u>50,000</u> | <u>24,000</u> | <u>90,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>50,000</u> | <u>24,000</u> | <u>90,000</u> |
| A06301 | Entertainments & Gifts | | <u>50,000</u> | <u>24,000</u> | <u>90,000</u> |
| 001 | Entertainment & Gifts | | 50,000 | 24,000 | 90,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>456,000</u> | <u>331,000</u> | <u>951,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>110,000</u> | <u>56,000</u> | <u>462,000</u> |
| A09201 | Hardware | | 60,000 | 30,000 | 272,000 |

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| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | |
| A09202 | Software | | | | 80,000 |
| A09203 | I.T. Equipment | | 50,000 | 26,000 | 110,000 |
| A093 | TOTAL COMMODITY PURCHASES | | <u>200,000</u> | <u>201,000</u> | <u>176,000</u> |
| A09302 | Fertilizer | | 200,000 | 201,000 | 176,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | <u>1,000</u> | <u>160,000</u> |
| A09501 | Transport | | <u>1,000</u> | <u>1,000</u> | <u>160,000</u> |
| 001 | Transport | | 1,000 | 1,000 | 160,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>105,000</u> | <u>53,000</u> | <u>112,000</u> |
| A09601 | Plant and Machinery | | 105,000 | 53,000 | 112,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>40,000</u> | <u>20,000</u> | <u>41,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 40,000 | 20,000 | 41,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>41,819,000</u> | <u>44,421,000</u> | <u>51,262,000</u> |
| A130 | TOTAL TRANSPORT | | <u>15,000,000</u> | <u>15,185,000</u> | <u>20,250,000</u> |
| A13001 | Transport | | 15,000,000 | 15,185,000 | 20,250,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>25,000,000</u> | <u>27,245,000</u> | <u>27,206,000</u> |
| A13101 | Machinery and Equipment | | 25,000,000 | 27,245,000 | 27,206,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,500,000</u> | <u>1,525,000</u> | <u>3,330,000</u> |
| A13201 | Furniture and Fixture | | 1,500,000 | 1,525,000 | 3,330,000 |

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|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4197 | Agricultural Engineering Soil Conservation and Boring Operations | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>319,000</u> | <u>466,000</u> | <u>476,000</u> |
| A13701 | Hardware | | 219,000 | 466,000 | 296,000 |
| A13702 | Software | | 50,000 | | 90,000 |
| A13703 | I.T. Equipment | | 50,000 | | 90,000 |
| Agricultural Engineering Soil Conservation and Boring Operations | | | 2,328,582,000 | 2,303,681,000 | 2,449,255,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4198 Punjab Agriculture Research Board Lahore | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>57,205,000</u> | <u>19,353,000</u> | <u>54,108,000</u> |
| A011 TOTAL PAY | 40 | 40 | <u>43,025,000</u> | <u>14,642,000</u> | <u>40,152,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 23 | 23 | <u>38,345,000</u> | <u>11,825,000</u> | <u>35,872,000</u> |
| A01101 Total Basic Pay of Officers | 23 | 23 | <u>38,345,000</u> | <u>11,825,000</u> | <u>35,872,000</u> |
| C361-M Chief Executive (Special) | 1 | 1 | 6,400,000 | | 8,400,000 |
| M109-M Member (Special) | 1 | 1 | 10,020,000 | | 8,712,000 |
| D051-M Deputy Director (BPS-18) | 2 | 2 | 3,440,000 | | 3,440,000 |
| S315-M System Analyst (BPS-18) | 1 | 1 | 720,000 | | 720,000 |
| C176-M Computer Programmer (BPS-17) | 1 | 1 | 360,000 | | 420,000 |
| P139-M Private Secretary (BPS-17) | 1 | 1 | 555,000 | | 360,000 |
| R059-M Research Officer (BPS-17) | 12 | 12 | 14,270,000 | | 11,320,000 |
| A097-M Assistant (BPS-16) | 4 | 4 | 2,580,000 | | 2,500,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 17 | 17 | <u>4,680,000</u> | <u>2,817,000</u> | <u>4,280,000</u> |
| A01151 Total Basic Pay of Other Staff | 17 | 17 | <u>4,680,000</u> | <u>2,817,000</u> | <u>4,280,000</u> |
| S071-M Senior Auditor (BPS-15) | 1 | 1 | 350,000 | | 300,000 |
| S078-M Senior Clerk (BPS-14) | 2 | 2 | 880,000 | | 500,000 |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 360,000 | | 360,000 |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 430,000 | | 430,000 |
| D186-M Driver (BPS-04) | 5 | 5 | 1,370,000 | | 1,370,000 |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 330,000 | | 350,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 740,000 | | 740,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 220,000 | | 230,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,180,000</u> | <u>4,711,000</u> | <u>13,956,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,610,000</u> | <u>4,541,000</u> | <u>13,386,000</u> |
| A01202 House Rent Allowance | | | 6,620,000 | 1,600,000 | 6,200,000 |

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4198 | Punjab Agriculture Research Board Lahore | | | | |
| A01203 | Conveyance Allowance | | 1,120,000 | 593,000 | 1,176,000 |
| A0120D | Integrated Allowance | | 50,000 | 40,000 | 50,000 |
| A01216 | Qualification Allowance | | 300,000 | 90,000 | 120,000 |
| A01217 | Medical Allowance | | 850,000 | 443,000 | 800,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 1,500,000 | 600,000 | 1,150,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,400,000 | 735,000 | 1,450,000 |
| A01236 | Deputation Allowance | | 800,000 | 240,000 | 290,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,450,000 |
| A01241 | Utility allowance for electricity | | 820,000 | 130,000 | 400,000 |
| A01270 | Others | | <u>150,000</u> | <u>70,000</u> | <u>300,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 150,000 | 70,000 | 300,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>570,000</u> | <u>170,000</u> | <u>570,000</u> |
| A01273 | Honoraria | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 000 | Honoraria | | 120,000 | 120,000 | 120,000 |
| A01274 | Medical Charges | | 350,000 | 50,000 | 350,000 |
| A01277 | Contingent Paid Staff | | 100,000 | | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>12,117,000</u> | <u>448,996,000</u> | <u>10,178,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>480,000</u> | <u>284,000</u> | <u>481,000</u> |
| A03201 | Postage and Telegraph | | 50,000 | 20,000 | 45,000 |
| A03202 | Telephone and Trunk Call | | 400,000 | 260,000 | 405,000 |
| A03205 | Courier and Pilot Service | | 30,000 | 4,000 | 31,000 |
| A033 | TOTAL UTILITIES | | <u>782,000</u> | <u>351,000</u> | <u>705,000</u> |
| A03301 | Gas | | 12,000 | 1,000 | 11,000 |
| A03302 | Water | | 70,000 | 50,000 | 64,000 |
| A03303 | Electricity | | <u>700,000</u> | <u>300,000</u> | <u>630,000</u> |
| 001 | Electricity | | 700,000 | 300,000 | 630,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>7,650,000</u> | <u>6,496,000</u> | <u>6,903,000</u> |
| A03402 | Rent for Office Building | | 7,600,000 | 6,460,000 | 6,840,000 |
| A03407 | Rates and Taxes | | 50,000 | 36,000 | 63,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,250,000</u> | <u>1,200,000</u> | <u>1,170,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>300,000</u> | <u>225,000</u> |
| 001 Travelling Allowance | | | 200,000 | 300,000 | 225,000 |
| A03806 Transportation of Goods | | | 50,000 | | 45,000 |
| A03807 P.O.L Charges | | | 2,000,000 | 900,000 | 900,000 |
| A039 TOTAL GENERAL | | | <u>955,000</u> | <u>440,665,000</u> | <u>919,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 288,000 |
| A03902 Printing and Publication | | | <u>200,000</u> | <u>100,000</u> | <u>189,000</u> |
| 001 Printing and Publications | | | 200,000 | 100,000 | 189,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 10,000 | | 13,000 |
| A03905 Newspapers Periodicals and Books | | | <u>15,000</u> | <u>10,000</u> | <u>15,000</u> |
| 001 News Papers, Periodicals & Books | | | 15,000 | 10,000 | 15,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>31,580,000</u> | <u>189,000</u> |
| 001 Advertising & Publicity | | | 200,000 | 31,580,000 | 189,000 |
| A03917 Law Charges | | | 30,000 | 15,000 | 27,000 |
| A03919 Payments to Others for Service Rendered | | | | <u>408,640,000</u> | |
| 001 Payments to Others for Service Rendered | | | | 408,640,000 | |
| A03942 Cost of Other Stores | | | <u>200,000</u> | <u>20,000</u> | <u>198,000</u> |
| 001 Cost of Other Stores | | | 200,000 | 20,000 | 198,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,570,000</u> | <u>8,319,000</u> | <u>12,350,000</u> |
| A041 TOTAL PENSION | | | <u>10,570,000</u> | <u>8,319,000</u> | <u>12,350,000</u> |
| A04101 Pension-Civil | | | 10,000,000 | 7,800,000 | 11,750,000 |
| A04114 Superannuation Encashment Of L.P.R | | | 570,000 | 519,000 | 600,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>800,000</u> | <u>789,787,000</u> | |
| A051 TOTAL SUBSIDIES | | | | <u>789,787,000</u> | |
| A05120 Others | | | | 789,787,000 | |

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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 |
|--|--------------------|-----------|----------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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> | | |
| 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 | | |
| A06 TOTAL TRANSFERS | | | <u>1,000,000,000</u> | <u>272,274,000</u> | <u>225,004,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>4,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>4,000</u> |
| 001 Entertainment & Gifts | | | | | 4,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>1,000,000,000</u> | <u>272,274,000</u> | <u>225,000,000</u> |
| A06470 Others | | | <u>1,000,000,000</u> | <u>272,274,000</u> | <u>225,000,000</u> |
| 001 Others | | | 1,000,000,000 | 272,274,000 | 225,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>150,000</u> | <u>450,000</u> | <u>153,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>300,000</u> | <u>90,000</u> |
| A13001 Transport | | | 100,000 | 300,000 | 90,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>150,000</u> | <u>18,000</u> |
| A13101 Machinery and Equipment | | | | 150,000 | 18,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | | 45,000 |
| Punjab Agriculture Research Board Lahore | | | 1,080,842,000 | 1,539,179,000 | 301,793,000 |

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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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>187,200,000</u> | <u>94,224,000</u> | <u>140,000,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | <u>187,200,000</u> | <u>94,224,000</u> | <u>140,000,000</u> |
| A12470 | Others | | 187,200,000 | 94,224,000 | 140,000,000 |
| Works | | | 187,200,000 | 94,224,000 | 140,000,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4200 | Lumpsum Provision for Incentives | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>50,000,000</u> | <u>50,000,000</u> | <u>54,000,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>50,000,000</u> | <u>50,000,000</u> | <u>54,000,000</u> |
| A13370 | Others | | <u>50,000,000</u> | <u>50,000,000</u> | <u>54,000,000</u> |
| 001 | Others | | 50,000,000 | 50,000,000 | 54,000,000 |
| Lumpsum Provision for Incentives | | | 50,000,000 | 50,000,000 | 54,000,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | | |
| LQ4529 | Watercourses (Punjab Component) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>41,420,000</u> | <u>41,420,000</u> | <u>44,382,000</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>22,630,000</u> | <u>22,630,000</u> | <u>23,915,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 17 | 17 | <u>16,179,000</u> | <u>16,179,000</u> | <u>17,634,000</u> |
| A01101 | Total Basic Pay of Officers | | 17 | 17 | <u>16,179,000</u> | <u>16,179,000</u> | <u>17,634,000</u> |
| P161-M | Project Director | (BPS-20) | 1 | 1 | 1,465,000 | | 1,600,000 |
| D100-M | Director | (BPS-18) | 4 | 4 | 4,116,000 | | 4,527,000 |
| D309-M | Deputy Project Director | (BPS-18) | 1 | 1 | 1,515,000 | | 1,666,000 |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 787,000 | | 864,000 |
| A247-M | Assistant Project Director | (BPS-17) | 1 | 1 | 787,000 | | 865,000 |
| D051-M | Deputy Director | (BPS-17) | 2 | 2 | 2,662,000 | | 2,926,000 |
| M093-M | Media Manager | (BPS-17) | 1 | 1 | 1,060,000 | | 1,166,000 |
| S315-M | System Analyst | (BPS-17) | 1 | 1 | 750,000 | | 825,000 |
| A012-M | Accounts Officer | (BPS-16) | 1 | 1 | 908,000 | | 995,000 |
| A336-M | Assistant/Deputy Superintendent | (BPS-16) | 3 | 3 | 1,584,000 | | 1,600,000 |
| P139-M | Private Secretary | (BPS-16) | 1 | 1 | 545,000 | | 600,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 25 | <u>6,451,000</u> | <u>6,451,000</u> | <u>6,281,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 25 | 25 | <u>6,451,000</u> | <u>6,451,000</u> | <u>6,281,000</u> |
| S216-M | Stenographer | (BPS-14) | 1 | 1 | 872,000 | | 890,000 |
| A007-M | Account Assistant | (BPS-11) | 1 | 1 | 638,000 | | 250,000 |
| D020-M | Data Entry Operator | (BPS-11) | 5 | 5 | 1,598,000 | | 1,600,000 |
| S250-M | Store Keeper | (BPS-11) | 1 | 1 | 407,000 | | 440,000 |
| D186-M | Driver | (BPS-05) | 7 | 7 | 1,300,000 | | 1,350,000 |
| T036-M | Telephone Operator | (BPS-05) | 2 | 2 | 326,000 | | 380,000 |
| N006-M | Naib Qasid | (BPS-03) | 4 | 4 | 700,000 | | 711,000 |
| C112-M | Chowkidar | (BPS-02) | 2 | 2 | 300,000 | | 330,000 |

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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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4529 | Watercourses (Punjab Component) | | | | |
| S311-M Sanitary Worker | (BPS-02) | 2 | 2 | 310,000 | 330,000 |
| A012 | TOTAL ALLOWANCES | | <u>18,790,000</u> | <u>18,790,000</u> | <u>20,467,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>17,301,000</u> | <u>17,301,000</u> | <u>19,182,000</u> |
| A01202 | House Rent Allowance | | 1,705,000 | 1,705,000 | 1,790,000 |
| A01203 | Conveyance Allowance | | 902,000 | 902,000 | 947,000 |
| A0120D | Integrated Allowance | | 52,000 | 52,000 | 58,000 |
| A01216 | Qualification Allowance | | 250,000 | 250,000 | |
| A01217 | Medical Allowance | | 1,072,000 | 1,072,000 | 1,100,000 |
| A01224 | Entertainment Allowance | | 39,000 | 39,000 | 43,000 |
| A01226 | Computer Allowance | | 88,000 | 88,000 | 90,000 |
| A01227 | Project Allowance | | 8,184,000 | 8,184,000 | 8,184,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 1,225,000 | 1,007,000 | 1,286,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,742,000 | 980,000 | 1,742,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 980,000 | 1,742,000 |
| A01270 | Others | | <u>2,042,000</u> | <u>2,042,000</u> | <u>2,200,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 2,042,000 | 2,042,000 | 2,200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,489,000</u> | <u>1,489,000</u> | <u>1,285,000</u> |
| A01271 | Overtime Allowance | | 44,000 | 44,000 | 50,000 |
| A01273 | Honoraria | | <u>807,000</u> | <u>807,000</u> | <u>807,000</u> |
| 000 | Honoraria | | 807,000 | 807,000 | 807,000 |
| A01274 | Medical Charges | | 210,000 | 210,000 | 200,000 |
| A01277 | Contingent Paid Staff | | 400,000 | 400,000 | 200,000 |
| A01299 | Others | | <u>28,000</u> | <u>28,000</u> | <u>28,000</u> |
| 001 | Others | | 28,000 | | 28,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>13,423,000</u> | <u>12,187,000</u> | <u>9,040,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>526,000</u> | <u>442,000</u> | <u>405,000</u> |
| A03201 | Postage and Telegraph | | 143,000 | 100,000 | 108,000 |
| A03202 | Telephone and Trunk Call | | 300,000 | 300,000 | 225,000 |
| A03205 | Courier and Pilot Service | | 83,000 | 42,000 | 72,000 |
| A033 | TOTAL UTILITIES | | <u>838,000</u> | <u>847,000</u> | <u>778,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4529 | Watercourses (Punjab Component) | | | | |
| A03301 | Gas | | 22,000 | 22,000 | 18,000 |
| A03302 | Water | | 100,000 | 120,000 | 72,000 |
| A03303 | Electricity | | <u>655,000</u> | <u>655,000</u> | <u>630,000</u> |
| 001 | Electricity | | 655,000 | 655,000 | 630,000 |
| A03304 | Hot and Cold Weather Charges | | 61,000 | 50,000 | 58,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,275,000</u> | <u>3,275,000</u> | <u>3,531,000</u> |
| A03402 | Rent for Office Building | | 3,195,000 | 3,195,000 | 3,450,000 |
| A03407 | Rates and Taxes | | 80,000 | 80,000 | 81,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>6,865,000</u> | <u>6,150,000</u> | <u>2,713,000</u> |
| A03805 | Travelling Allowance | | <u>2,500,000</u> | <u>1,795,000</u> | <u>900,000</u> |
| 001 | Travelling Allowance | | 2,500,000 | 1,795,000 | 900,000 |
| A03806 | Transportation of Goods | | 20,000 | 10,000 | 13,000 |
| A03807 | P.O.L Charges | | 4,345,000 | 4,345,000 | 1,800,000 |
| A039 | TOTAL GENERAL | | <u>1,919,000</u> | <u>1,473,000</u> | <u>1,613,000</u> |
| A03901 | Stationery | | 270,000 | 270,000 | 225,000 |
| A03902 | Printing and Publication | | <u>231,000</u> | <u>116,000</u> | <u>180,000</u> |
| 001 | Printing and Publications | | 231,000 | 116,000 | 180,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 6,000 | 3,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| 001 | News Papers, Periodicals & Books | | 50,000 | 26,000 | 45,000 |
| A03906 | Uniforms and Protective Clothing | | 143,000 | 72,000 | 126,000 |
| A03907 | Advertising & Publicity | | <u>171,000</u> | <u>86,000</u> | <u>152,000</u> |
| 001 | Advertising & Publicity | | 165,000 | 86,000 | 148,000 |
| 002 | Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme) | | 6,000 | | 4,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 40,000 | 20,000 | 31,000 |
| A03919 | Payments to Others for Service Rendered | | <u>508,000</u> | <u>508,000</u> | <u>450,000</u> |
| 001 | Payments to Others for Service Rendered | | 508,000 | 508,000 | 450,000 |
| A03936 | Foreign/Inland Training Course Fee | | <u>50,000</u> | <u>26,000</u> | <u>40,000</u> |
| 001 | Foreign Training | | 50,000 | 26,000 | 40,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4529 Watercourses (Punjab Component) | | | | | |
| A03942 Cost of Other Stores | | | <u>225,000</u> | <u>163,000</u> | <u>180,000</u> |
| 001 Cost of Other Stores | | | 225,000 | 163,000 | 180,000 |
| A03970 Others | | | <u>225,000</u> | <u>183,000</u> | <u>180,000</u> |
| 001 Others | | | 225,000 | 183,000 | 180,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>1,000</u> |
| A041 TOTAL PENSION | | | | | <u>1,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>1,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | 1,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>151,000</u> | <u>135,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>151,000</u> | <u>135,000</u> |
| A06301 Entertainments & Gifts | | | <u>200,000</u> | <u>151,000</u> | <u>135,000</u> |
| 001 Entertainment & Gifts | | | 200,000 | 151,000 | 135,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,338,000</u> | <u>1,176,000</u> | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,338,000</u> | <u>1,176,000</u> | |
| A09601 Plant and Machinery | | | 2,338,000 | 1,176,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,962,000</u> | <u>1,962,000</u> | <u>720,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,650,000</u> | <u>1,650,000</u> | <u>450,000</u> |
| A13001 Transport | | | 1,650,000 | 1,650,000 | 450,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4529 Watercourses (Punjab Component) | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>204,000</u> | <u>204,000</u> | <u>180,000</u> |
| A13101 Machinery and Equipment | | | 204,000 | 204,000 | 180,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>108,000</u> | <u>108,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 108,000 | 108,000 | 90,000 |
| Watercourses (Punjab Component) | | | 61,843,000 | 56,896,000 | 54,279,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>53,976,000</u> | <u>44,005,000</u> | <u>56,508,000</u> |
| A011 TOTAL PAY | 64 | 64 | <u>19,740,000</u> | <u>15,381,000</u> | <u>21,610,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 16 | 16 | <u>8,241,000</u> | <u>6,797,000</u> | <u>9,065,000</u> |
| A01101 Total Basic Pay of Officers | 16 | 16 | <u>8,241,000</u> | <u>6,797,000</u> | <u>9,065,000</u> |
| R033-M Regional Manager (BPS-18) | 8 | 8 | 4,555,000 | | 5,010,000 |
| A456-M Assistant Regional Manager (BPS-17) | 8 | 8 | 3,686,000 | | 4,055,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 48 | 48 | <u>11,499,000</u> | <u>8,584,000</u> | <u>12,545,000</u> |
| A01151 Total Basic Pay of Other Staff | 48 | 48 | <u>11,499,000</u> | <u>8,584,000</u> | <u>12,545,000</u> |
| A355-M Assistant Accounts (BPS-14) | 8 | 8 | 2,367,000 | | 2,604,000 |
| D020-M Data Entry Operator (BPS-14) | 8 | 8 | 2,179,000 | | 2,397,000 |
| J019-M Junior Clerk (BPS-11) | 8 | 8 | 2,031,000 | | 2,230,000 |
| D186-M Driver (BPS-05) | 8 | 8 | 1,726,000 | | 1,898,000 |
| N006-M Naib Qasid (BPS-03) | 8 | 8 | 1,643,000 | | 1,708,000 |
| C112-M Chowkidar (BPS-02) | 8 | 8 | 1,553,000 | | 1,708,000 |
| A012 TOTAL ALLOWANCES | | | <u>34,236,000</u> | <u>28,624,000</u> | <u>34,898,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>28,796,000</u> | <u>25,688,000</u> | <u>31,283,000</u> |
| A01202 House Rent Allowance | | | 2,977,000 | 2,720,000 | 3,126,000 |
| A01203 Conveyance Allowance | | | 2,863,000 | 1,732,000 | 2,864,000 |
| A0120D Integrated Allowance | | | 130,000 | 88,000 | 130,000 |
| A01216 Qualification Allowance | | | | | 10,000 |
| A01217 Medical Allowance | | | 2,354,000 | 1,232,000 | 2,354,000 |
| A01226 Computer Allowance | | | 105,000 | 71,000 | 105,000 |
| A01227 Project Allowance | | | 11,800,000 | 11,800,000 | 11,800,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 2,044,000 | 1,421,000 | 2,044,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,362,000 | 1,707,000 | 2,364,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,343,000 | 2,325,000 |
| A01270 Others | | | <u>4,161,000</u> | <u>3,574,000</u> | <u>4,161,000</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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4530 Watercourses for regional offices | | | | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 4,161,000 | 3,574,000 | 4,161,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>5,440,000</u> | <u>2,936,000</u> | <u>3,615,000</u> |
| A01273 Honoraria | | | <u>1,250,000</u> | <u>648,000</u> | <u>1,020,000</u> |
| 000 Honoraria | | | 1,250,000 | 648,000 | 1,020,000 |
| A01274 Medical Charges | | | 790,000 | 52,000 | 595,000 |
| A01277 Contingent Paid Staff | | | 3,400,000 | 2,236,000 | 2,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>28,861,000</u> | <u>19,552,000</u> | <u>15,208,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,095,000</u> | <u>845,000</u> | <u>1,508,000</u> |
| A03201 Postage and Telegraph | | | 215,000 | 36,000 | 127,000 |
| A03202 Telephone and Trunk Call | | | 1,645,000 | 737,000 | 1,228,000 |
| A03205 Courier and Pilot Service | | | 235,000 | 72,000 | 153,000 |
| A033 TOTAL UTILITIES | | | <u>3,157,000</u> | <u>1,391,000</u> | <u>2,391,000</u> |
| A03301 Gas | | | 225,000 | 74,000 | 154,000 |
| A03302 Water | | | 257,000 | 41,000 | 185,000 |
| A03303 Electricity | | | <u>2,200,000</u> | <u>1,051,000</u> | <u>1,719,000</u> |
| 001 Electricity | | | 2,200,000 | 1,051,000 | 1,719,000 |
| A03304 Hot and Cold Weather Charges | | | 475,000 | 225,000 | 333,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>6,245,000</u> | <u>5,324,000</u> | <u>5,819,000</u> |
| A03402 Rent for Office Building | | | 6,100,000 | 5,264,000 | 5,697,000 |
| A03407 Rates and Taxes | | | 145,000 | 60,000 | 122,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,234,000</u> | <u>9,033,000</u> | <u>2,880,000</u> |
| A03805 Travelling Allowance | | | <u>5,000,000</u> | <u>3,794,000</u> | <u>900,000</u> |
| 001 Travelling Allowance | | | 5,000,000 | 3,794,000 | 900,000 |
| A03806 Transportation of Goods | | | 234,000 | 2,000 | 180,000 |
| A03807 P.O.L Charges | | | 6,000,000 | 5,237,000 | 1,800,000 |
| A039 TOTAL GENERAL | | | <u>6,130,000</u> | <u>2,959,000</u> | <u>2,610,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4530 | Watercourses for regional offices | | | | |
| A03901 | Stationery | | 1,470,000 | 913,000 | 540,000 |
| A03902 | Printing and Publication | | <u>453,000</u> | <u>215,000</u> | <u>315,000</u> |
| 001 | Printing and Publications | | 453,000 | 215,000 | 315,000 |
| A03905 | Newspapers Periodicals and Books | | <u>205,000</u> | <u>100,000</u> | <u>135,000</u> |
| 001 | News Papers, Periodicals & Books | | 205,000 | 100,000 | 135,000 |
| A03906 | Uniforms and Protective Clothing | | 262,000 | 117,000 | 180,000 |
| A03907 | Advertising & Publicity | | <u>465,000</u> | <u>112,000</u> | <u>315,000</u> |
| 001 | Advertising & Publicity | | 465,000 | 112,000 | 315,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 255,000 | 107,000 | 225,000 |
| A03942 | Cost of Other Stores | | <u>1,390,000</u> | <u>654,000</u> | <u>450,000</u> |
| 001 | Cost of Other Stores | | 1,390,000 | 654,000 | 450,000 |
| A03970 | Others | | <u>1,630,000</u> | <u>741,000</u> | <u>450,000</u> |
| 001 | Others | | 1,630,000 | 741,000 | 450,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | <u>1,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | <u>1,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | <u>1,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | 1,000 |
| A06 | TOTAL TRANSFERS | | <u>525,000</u> | <u>258,000</u> | <u>45,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>525,000</u> | <u>258,000</u> | <u>45,000</u> |
| A06301 | Entertainments & Gifts | | <u>525,000</u> | <u>258,000</u> | <u>45,000</u> |
| 001 | Entertainment & Gifts | | 525,000 | 258,000 | 45,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>2,050,000</u> | <u>725,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>2,050,000</u> | <u>725,000</u> | |
| A09601 | Plant and Machinery | | 2,050,000 | 725,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>3,025,000</u> | <u>2,785,000</u> | <u>135,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4530 | Watercourses for regional offices | | | | |
| A130 | TOTAL TRANSPORT | | <u>1,915,000</u> | <u>1,915,000</u> | <u>45,000</u> |
| A13001 | Transport | | 1,915,000 | 1,915,000 | 45,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>720,000</u> | <u>540,000</u> | <u>45,000</u> |
| A13101 | Machinery and Equipment | | 720,000 | 540,000 | 45,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>390,000</u> | <u>330,000</u> | <u>45,000</u> |
| A13201 | Furniture and Fixture | | 390,000 | 330,000 | 45,000 |
| Watercourses for regional offices | | | 90,937,000 | 67,325,000 | 71,897,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4641 Agriculture Delivery Unit (ADU) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>82,608,000</u> | <u>36,193,000</u> | <u>75,223,000</u> |
| A011 TOTAL PAY | | | <u>80,538,000</u> | <u>36,193,000</u> | <u>75,223,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>79,626,000</u> | <u>35,953,000</u> | <u>74,220,000</u> |
| A01150 Others | | | <u>79,626,000</u> | <u>35,953,000</u> | <u>74,220,000</u> |
| 002 Pay of Officers | | | 79,626,000 | 35,953,000 | 74,220,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>912,000</u> | <u>240,000</u> | <u>1,003,000</u> |
| A01170 Others | | | <u>912,000</u> | <u>240,000</u> | <u>1,003,000</u> |
| 002 Pay of Staff | | | 912,000 | 240,000 | 1,003,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,070,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,070,000</u> | | |
| A01239 Special Allowance | | | <u>2,070,000</u> | | |
| 001 Special Allowance | | | 2,070,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>12,463,000</u> | <u>6,907,000</u> | <u>7,063,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>335,000</u> | <u>438,000</u> | <u>310,000</u> |
| A03201 Postage and Telegraph | | | 25,000 | | 22,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 400,000 | 180,000 |
| A03204 Electronic Communication | | | 10,000 | 10,000 | 9,000 |
| A03205 Courier and Pilot Service | | | 100,000 | 28,000 | 99,000 |
| A033 TOTAL UTILITIES | | | <u>3,018,000</u> | | <u>902,000</u> |
| A03301 Gas | | | 10,000 | | 1,000 |
| A03302 Water | | | 8,000 | | 1,000 |
| A03303 Electricity | | | <u>3,000,000</u> | | <u>900,000</u> |
| 001 Electricity | | | 3,000,000 | | 900,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>5,210,000</u> | <u>4,207,000</u> | <u>3,330,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4641 | Agriculture Delivery Unit (ADU) | | | | |
| A03801 | Training - domestic | | <u>2,000,000</u> | <u>1,007,000</u> | <u>450,000</u> |
| 001 | Training - domestic | | 2,000,000 | | 450,000 |
| A03805 | Travelling Allowance | | <u>3,000,000</u> | <u>3,000,000</u> | <u>2,700,000</u> |
| 001 | Travelling Allowance | | 3,000,000 | 3,000,000 | 2,700,000 |
| A03807 | P.O.L Charges | | 200,000 | 200,000 | 180,000 |
| A03808 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | <u>3,900,000</u> | <u>2,262,000</u> | <u>2,521,000</u> |
| A03901 | Stationery | | 200,000 | 200,000 | 180,000 |
| A03902 | Printing and Publication | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 | Printing and Publications | | 100,000 | 50,000 | 90,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 2,000,000 | 1,007,000 | 900,000 |
| A03904 | Hire of Vehicles | | | | 990,000 |
| A03907 | Advertising & Publicity | | <u>100,000</u> | <u>250,000</u> | <u>90,000</u> |
| 001 | Advertising & Publicity | | 100,000 | 250,000 | 90,000 |
| A03940 | Unforeseen expenditure | | 1,000,000 | 503,000 | |
| A03955 | Computer Stationary | | 300,000 | 151,000 | 270,000 |
| A03970 | Others | | <u>200,000</u> | <u>101,000</u> | <u>1,000</u> |
| 001 | Others | | 200,000 | 101,000 | 1,000 |
| A06 | TOTAL TRANSFERS | | <u>20,050,000</u> | <u>35,835,000</u> | <u>36,234,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| A06301 | Entertainments & Gifts | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| 001 | Entertainment & Gifts | | 50,000 | 26,000 | 45,000 |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | <u>20,000,000</u> | <u>35,809,000</u> | <u>36,189,000</u> |
| A06470 | Others | | <u>20,000,000</u> | <u>35,809,000</u> | <u>36,189,000</u> |
| 001 | Others | | 20,000,000 | 35,809,000 | 36,189,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>695,000</u> | <u>349,000</u> | <u>564,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>95,000</u> | <u>47,000</u> | <u>84,000</u> |

**PC21018 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4641 | Agriculture Delivery Unit (ADU) | | | | |
| A09201 | Hardware | | 25,000 | 12,000 | 28,000 |
| A09203 | I.T. Equipment | | 70,000 | 35,000 | 56,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>300,000</u> | <u>151,000</u> | <u>240,000</u> |
| A09601 | Plant and Machinery | | 300,000 | 151,000 | 240,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>300,000</u> | <u>151,000</u> | <u>240,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 300,000 | 151,000 | 240,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>200,000</u> | <u>100,000</u> | <u>126,000</u> |
| A130 | TOTAL TRANSPORT | | <u>100,000</u> | | <u>45,000</u> |
| A13001 | Transport | | 100,000 | | 45,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | <u>50,000</u> | <u>36,000</u> |
| A13101 | Machinery and Equipment | | 50,000 | 50,000 | 36,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>50,000</u> | <u>50,000</u> | <u>27,000</u> |
| A13201 | Furniture and Fixture | | 50,000 | 50,000 | 27,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | <u>18,000</u> |
| A13701 | Hardware | | | | 18,000 |
| Agriculture Delivery Unit (ADU) | | | 116,016,000 | 79,384,000 | 119,210,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>9,561,000</u> | <u>3,041,000</u> | <u>10,152,000</u> |
| A011 TOTAL PAY | 13 | 13 | <u>5,997,000</u> | <u>1,768,000</u> | <u>6,596,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>3,770,000</u> | <u>1,150,000</u> | <u>4,147,000</u> |
| A01101 Total Basic Pay of Officers | 5 | 5 | <u>3,770,000</u> | <u>1,150,000</u> | <u>4,147,000</u> |
| C469-M Chief CPEC Unit (BPS-19) | 1 | 1 | 1,241,000 | | 1,365,000 |
| R150-M Research Associate/Sector Expert (BPS-18) | 1 | 1 | 994,000 | | 1,093,000 |
| B750-M Business Specialist (BPS-17) | 1 | 1 | 572,000 | | 630,000 |
| T022-M Technical Officer (BPS-17) | 1 | 1 | 434,000 | | 477,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 529,000 | | 582,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>2,227,000</u> | <u>618,000</u> | <u>2,449,000</u> |
| A01151 Total Basic Pay of Other Staff | 8 | 8 | <u>2,227,000</u> | <u>618,000</u> | <u>2,449,000</u> |
| S216-M Stenographer (BPS-15) | 1 | 1 | 505,000 | | 555,000 |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 750,000 | | 825,000 |
| D186-M Driver (BPS-04) | 2 | 2 | 510,000 | | 561,000 |
| N006-M Naib Qasid (BPS-01) | 2 | 2 | 240,000 | | 264,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 222,000 | | 244,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,564,000</u> | <u>1,273,000</u> | <u>3,556,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,264,000</u> | <u>1,173,000</u> | <u>3,326,000</u> |
| A01202 House Rent Allowance | | | 950,000 | 218,000 | 998,000 |
| A01203 Conveyance Allowance | | | 510,000 | 176,000 | 510,000 |
| A0120D Integrated Allowance | | | 18,000 | 5,000 | 18,000 |
| A01216 Qualification Allowance | | | 120,000 | 85,000 | 120,000 |
| A01217 Medical Allowance | | | 379,000 | 81,000 | 379,000 |
| A01224 Entertainment Allowance | | | 15,000 | | 15,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 569,000 | 166,000 | 569,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 570,000 | 166,000 | 570,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 166,000 | |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A01270 Others | | | <u>133,000</u> | <u>110,000</u> | <u>147,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 133,000 | 110,000 | 147,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>300,000</u> | <u>100,000</u> | <u>230,000</u> |
| A01273 Honoraria | | | <u>200,000</u> | | <u>150,000</u> |
| 000 Honoraria | | | 200,000 | | 150,000 |
| A01274 Medical Charges | | | 100,000 | 100,000 | 80,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,035,000</u> | <u>956,000</u> | <u>4,299,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>110,000</u> | <u>5,000</u> | <u>76,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 5,000 | 4,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | | 72,000 |
| A033 TOTAL UTILITIES | | | <u>5,000</u> | <u>3,000</u> | <u>4,000</u> |
| A03304 Hot and Cold Weather Charges | | | 5,000 | 3,000 | 4,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | | <u>4,000</u> |
| A03407 Rates and Taxes | | | 5,000 | | 4,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>725,000</u> | <u>455,000</u> | <u>562,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>305,000</u> | <u>90,000</u> |
| 001 Travelling Allowance | | | | 305,000 | |
| A03806 Transportation of Goods | | | 25,000 | | 22,000 |
| A03807 P.O.L Charges | | | 500,000 | 150,000 | 450,000 |
| A039 TOTAL GENERAL | | | <u>7,190,000</u> | <u>493,000</u> | <u>3,653,000</u> |
| A03901 Stationery | | | 200,000 | 20,000 | 180,000 |
| A03902 Printing and Publication | | | <u>160,000</u> | <u>80,000</u> | <u>144,000</u> |
| 001 Printing and Publications | | | 160,000 | 80,000 | 144,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 600,000 | 302,000 | 450,000 |
| A03905 Newspapers Periodicals and Books | | | <u>50,000</u> | | <u>40,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4765 Estb of WTO inAgriculture Dept | | | | | |
| 001 News Papers, Periodicals & Books | | | 50,000 | | 40,000 |
| A03907 Advertising & Publicity | | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| 001 Advertising & Publicity | | | 50,000 | 26,000 | 45,000 |
| A03919 Payments to Others for Service Rendered | | | <u>6,000,000</u> | | <u>2,700,000</u> |
| 001 Payments to Others for Service Rendered | | | 6,000,000 | | 2,700,000 |
| A03942 Cost of Other Stores | | | <u>30,000</u> | <u>15,000</u> | <u>22,000</u> |
| 001 Cost of Other Stores | | | 30,000 | 15,000 | 22,000 |
| A03970 Others | | | <u>100,000</u> | <u>50,000</u> | <u>72,000</u> |
| 001 Others | | | 100,000 | 50,000 | 72,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>485,000</u> | <u>273,000</u> | <u>333,000</u> |
| A130 TOTAL TRANSPORT | | | <u>300,000</u> | <u>100,000</u> | <u>225,000</u> |
| A13001 Transport | | | 300,000 | 100,000 | 225,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13101 Machinery and Equipment | | | 60,000 | 50,000 | 45,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>23,000</u> | <u>18,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 23,000 | 18,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>100,000</u> | <u>100,000</u> | <u>45,000</u> |
| A13370 Others | | | <u>100,000</u> | <u>100,000</u> | <u>45,000</u> |
| 001 Others | | | 100,000 | 100,000 | 45,000 |

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

| | | | | | |
|---------------|---|--|----|----|----|
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4765 | Estb of WTO inAgriculture Dept | | | | |

| | | | | | |
|---------------------------------------|--|--|-------------------|------------------|-------------------|
| Estb of WTO inAgriculture Dept | | | 20,581,000 | 4,270,000 | 14,784,000 |
|---------------------------------------|--|--|-------------------|------------------|-------------------|

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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 |
|---|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>83,734,000</u> | <u>48,971,000</u> | <u>88,558,000</u> |
| A011 TOTAL PAY | <u>207</u> | <u>206</u> | <u>54,476,000</u> | <u>30,925,000</u> | <u>54,727,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>62</u> | <u>62</u> | <u>26,707,000</u> | <u>6,649,000</u> | <u>25,813,000</u> |
| A01101 Total Basic Pay of Officers | <u>62</u> | <u>62</u> | <u>26,679,000</u> | <u>6,644,000</u> | <u>25,785,000</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 829,000 | | 829,000 |
| D100-M Director (BPS-19) | 3 | 3 | 2,739,000 | | 2,132,000 |
| D051-M Deputy Director (BPS-18) | 6 | 6 | 3,057,000 | | 3,091,000 |
| A146-M Assistant Director (BPS-17) | 1 | 1 | 364,000 | | 364,000 |
| A711-M Assistant Soil Survey Research Officer (BPS-17) | 23 | 23 | 8,812,000 | | 8,840,000 |
| S183-M Soil Survey Officer (BPS-17) | 11 | 11 | 4,191,000 | | 4,218,000 |
| S282-M Superintendent (BPS-17) | 4 | 4 | 1,557,000 | | 1,584,000 |
| S672-M Senior Cartographer (BPS-17) | 1 | 1 | 364,000 | | 364,000 |
| A032-M Administrative Officer (BPS-16) | 1 | 1 | 629,000 | | 657,000 |
| A097-F Assistant (BPS-16) | 1 | 1 | 400,000 | | 385,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 349,000 | | 400,000 |
| A337-M Assistant Librarian (BPS-16) | 1 | 1 | 566,000 | | 584,000 |
| C038-M Cartographer (BPS-16) | 1 | 1 | 227,000 | | 227,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 6 | 6 | 2,368,000 | | 1,883,000 |
| S245-M Store Officer (BPS-16) | 1 | 1 | 227,000 | | 227,000 |
| A01102 Personal pay | | | 1,000 | | 1,000 |
| A01103 Special Pay | | | 26,000 | 5,000 | 26,000 |
| A01105 Qualification Pay | | | 1,000 | | 1,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>145</u> | <u>144</u> | <u>27,769,000</u> | <u>24,276,000</u> | <u>28,914,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>145</u> | <u>144</u> | <u>27,649,000</u> | <u>24,189,000</u> | <u>28,785,000</u> |
| A011-M Accounts Clerk (BPS-15) | 1 | | 442,000 | | |
| A103-M Assistant Agricultural Chemist (BPS-15) | 1 | | 100,000 | | |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4781 Soil Survey Of Punjab | | | | | |
| S078-M Senior Clerk (BPS-14) | 5 | 5 | 1,682,000 | | 1,413,000 |
| S382-M Statistical Assistant (BPS-14) | 1 | 1 | 345,000 | | 345,000 |
| P052-M Photographer (BPS-13) | 1 | 1 | 385,000 | | 399,000 |
| R095-F Research Assistant (BPS-13) | 1 | 1 | 300,000 | | 300,000 |
| R095-M Research Assistant (BPS-13) | 6 | 6 | 1,351,000 | | 1,688,000 |
| S219-F Stenotypist (BPS-12) | 2 | 2 | 472,000 | | 572,000 |
| A011-M Accounts Clerk (BPS-11) | | 1 | | | 453,000 |
| A334-F Accountant (BPS-11) | 1 | 1 | 284,000 | | 294,000 |
| D222-M Draftsman (BPS-11) | 4 | 4 | 769,000 | | 942,000 |
| L129-F Lower Division Clerk (LDC) (BPS-11) | 2 | 2 | 465,000 | | 453,000 |
| L129-M Lower Division Clerk (LDC) (BPS-11) | 5 | 5 | 1,500,000 | | 1,586,000 |
| S117-M Senior Storekeeper (BPS-10) | 1 | 1 | 401,000 | | 146,000 |
| T061-M Tracer (BPS-09) | 6 | 6 | 702,000 | | 772,000 |
| A212-M Assistant Mechanic (BPS-07) | 1 | 1 | 301,000 | | 310,000 |
| A337-M Assistant Librarian (BPS-07) | 1 | 1 | 217,000 | | 224,000 |
| C027-M Carpenter (BPS-07) | 1 | 1 | 282,000 | | 382,000 |
| F107-M Foreman Electrical (BPS-07) | 1 | 1 | 378,000 | | 378,000 |
| M065-M Mechanic (BPS-07) | 1 | 1 | 224,000 | | 231,000 |
| P095-M Plumber (BPS-07) | 1 | 1 | 246,000 | | 254,000 |
| C436-F Collators (BPS-05) | 2 | 2 | 379,000 | | 391,000 |
| J045-M Junior Storekeeper (BPS-05) | 1 | 1 | 290,000 | | 297,000 |
| D186-M Driver (BPS-04) | 21 | 21 | 3,602,000 | | 3,927,000 |
| D201-M Duplicating Machine Operator (BPS-04) | 1 | 1 | 59,000 | | 65,000 |
| E034-M Electrician (BPS-03) | 1 | 1 | 206,000 | | 212,000 |
| D003-M Daftri (BPS-02) | 1 | 1 | 277,000 | | 303,000 |
| C112-M Chowkidar (BPS-01) | 9 | 9 | 1,379,000 | | 1,517,000 |
| C437-M Camp Attendant (BPS-01) | 12 | 12 | 2,400,000 | | 2,548,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ4781 | Soil Survey Of Punjab | | | | | |
| K011-M | Khalasi (BPS-01) | 15 | 15 | 2,209,000 | | 2,430,000 |
| L006-F | Laboratory Attendant (BPS-01) | 3 | 3 | 500,000 | | 500,000 |
| L006-M | Laboratory Attendant (BPS-01) | 7 | 7 | 580,000 | | 651,000 |
| M019-M | Mali (BPS-01) | 3 | 3 | 637,000 | | 521,000 |
| N006-M | Naib Qasid (BPS-01) | 20 | 20 | 2,993,000 | | 3,073,000 |
| S311-M | Sanitary Worker (BPS-01) | 3 | 3 | 721,000 | | 624,000 |
| T101-M | Tubewell Operator (BPS-01) | 1 | 1 | 258,000 | | 264,000 |
| W076-M | Workshop Helper (BPS-01) | 2 | 2 | 313,000 | | 320,000 |
| A01152 | Personal pay | | | 120,000 | 87,000 | 129,000 |
| A012 | TOTAL ALLOWANCES | | | <u>29,258,000</u> | <u>18,046,000</u> | <u>33,831,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>27,726,000</u> | <u>16,846,000</u> | <u>32,299,000</u> |
| A01202 | House Rent Allowance | | | 4,599,000 | 2,151,000 | 4,829,000 |
| A01203 | Conveyance Allowance | | | 6,953,000 | 3,133,000 | 7,254,000 |
| A01207 | Washing Allowance | | | 72,000 | 54,000 | 74,000 |
| A01208 | Dress Allowance | | | 72,000 | 49,000 | 74,000 |
| A0120D | Integrated Allowance | | | 103,000 | 73,000 | 109,000 |
| A01216 | Qualification Allowance | | | 120,000 | 120,000 | 120,000 |
| A01217 | Medical Allowance | | | 3,951,000 | 2,120,000 | 4,033,000 |
| A0121N | Personal Allowance | | | 27,000 | 27,000 | 27,000 |
| A01224 | Entertainment Allowance | | | 25,000 | 2,000 | 25,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 4,553,000 | 2,460,000 | 4,524,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 60,000 | 60,000 | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,191,000 | 3,068,000 | 5,503,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 3,065,000 | 5,503,000 |
| A01270 | Others | | | | <u>464,000</u> | <u>164,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 464,000 | 164,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,532,000</u> | <u>1,200,000</u> | <u>1,532,000</u> |
| A01271 | Overtime Allowance | | | 30,000 | | 30,000 |
| A01273 | Honoraria | | | <u>800,000</u> | <u>800,000</u> | <u>800,000</u> |
| 000 | Honoraria | | | 800,000 | 800,000 | 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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4781 | Soil Survey Of Punjab | | | | |
| A01274 | Medical Charges | | 700,000 | 400,000 | 700,000 |
| A01277 | Contingent Paid Staff | | 1,000 | | 1,000 |
| A01278 | Leave Salary | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,905,000</u> | <u>3,321,000</u> | <u>3,680,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>370,000</u> | <u>145,000</u> | <u>305,000</u> |
| A03201 | Postage and Telegraph | | 40,000 | 20,000 | 9,000 |
| A03202 | Telephone and Trunk Call | | 225,000 | 83,000 | 202,000 |
| A03204 | Electronic Communication | | 100,000 | 42,000 | 90,000 |
| A03205 | Courier and Pilot Service | | 5,000 | | 4,000 |
| A033 | TOTAL UTILITIES | | <u>1,345,000</u> | <u>1,266,000</u> | <u>1,597,000</u> |
| A03301 | Gas | | 250,000 | 250,000 | 234,000 |
| A03302 | Water | | 80,000 | 6,000 | 450,000 |
| A03303 | Electricity | | <u>1,000,000</u> | <u>1,000,000</u> | <u>900,000</u> |
| 001 | Electricity | | 1,000,000 | 1,000,000 | 900,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | | 4,000 |
| A03305 | POL for Generator | | 10,000 | 10,000 | 9,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>250,000</u> | <u>71,000</u> | <u>90,000</u> |
| A03407 | Rates and Taxes | | 250,000 | 71,000 | 90,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,950,000</u> | <u>1,243,000</u> | <u>796,000</u> |
| A03805 | Travelling Allowance | | <u>750,000</u> | <u>750,000</u> | <u>684,000</u> |
| 001 | Travelling Allowance | | 750,000 | 750,000 | 684,000 |
| A03807 | P.O.L Charges | | 1,200,000 | 493,000 | 112,000 |
| A039 | TOTAL GENERAL | | <u>990,000</u> | <u>596,000</u> | <u>892,000</u> |
| A03901 | Stationery | | 150,000 | 148,000 | 135,000 |
| A03902 | Printing and Publication | | <u>130,000</u> | <u>120,000</u> | <u>117,000</u> |
| 001 | Printing and Publications | | 130,000 | 120,000 | 117,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 10,000 | 5,000 | 10,000 |

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4781 | Soil Survey Of Punjab | | | | |
| A03905 | Newspapers Periodicals and Books | | <u>70,000</u> | <u>15,000</u> | <u>63,000</u> |
| 001 | News Papers, Periodicals & Books | | 70,000 | 15,000 | 63,000 |
| A03906 | Uniforms and Protective Clothing | | 70,000 | | 63,000 |
| A03907 | Advertising & Publicity | | <u>100,000</u> | <u>22,000</u> | <u>90,000</u> |
| 001 | Advertising & Publicity | | 100,000 | 22,000 | 90,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 50,000 | 26,000 | 45,000 |
| A03942 | Cost of Other Stores | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 | Cost of Other Stores | | 100,000 | 50,000 | 90,000 |
| A03955 | Computer Stationary | | 110,000 | 109,000 | 99,000 |
| A03970 | Others | | <u>200,000</u> | <u>101,000</u> | <u>180,000</u> |
| 001 | Others | | 200,000 | 101,000 | 180,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,001,000</u> | <u>3,433,000</u> | <u>2,501,000</u> |
| A041 | TOTAL PENSION | | <u>3,001,000</u> | <u>3,433,000</u> | <u>2,501,000</u> |
| A04106 | Reimbursement of Medical Charges to Pensioners | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Reimbursement of Medical Charges to Pensioners | | 1,000 | | 1,000 |
| A04114 | Superannuation Encashment Of L.P.R | | 3,000,000 | 3,433,000 | 2,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,000,000</u> | <u>2,500,000</u> | <u>2,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,000,000</u> | <u>2,500,000</u> | <u>2,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>4,000,000</u> | <u>2,500,000</u> | <u>2,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 4,000,000 | 2,500,000 | 2,500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,000,000</u> | <u>855,000</u> | <u>72,000</u> |
| A130 | TOTAL TRANSPORT | | <u>600,000</u> | <u>455,000</u> | |
| A13001 | Transport | | 600,000 | 455,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>200,000</u> | <u>200,000</u> | |
| A13101 | Machinery and Equipment | | 200,000 | 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 |
|---|---|-----------|-----------------------|-----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ4781 | Soil Survey Of Punjab | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>120,000</u> | <u>120,000</u> | <u>9,000</u> |
| A13201 | Furniture and Fixture | | 120,000 | 120,000 | 9,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>80,000</u> | <u>80,000</u> | <u>63,000</u> |
| A13701 | Hardware | | 80,000 | 80,000 | 63,000 |
| Soil Survey Of Punjab | | | 96,640,000 | 59,080,000 | 97,311,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>8,234,000</u> | <u>3,177,000</u> | <u>8,029,000</u> |
| A011 TOTAL PAY | 8 | 8 | <u>6,184,000</u> | <u>2,454,000</u> | <u>6,228,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 6 | <u>5,950,000</u> | <u>1,167,000</u> | <u>5,985,000</u> |
| A01101 Total Basic Pay of Officers | 6 | 6 | <u>5,950,000</u> | <u>1,167,000</u> | <u>5,985,000</u> |
| S740-M Secretary Agriculture Commission (BPS-19) | 1 | 1 | 780,000 | | 815,000 |
| A044-M Agricultural Economist (BPS-17) | 4 | 4 | 4,800,000 | | 4,800,000 |
| A800-M Assistant Secretary Agriculture Commission (BPS-17) | 1 | 1 | 370,000 | | 370,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>234,000</u> | <u>1,287,000</u> | <u>243,000</u> |
| A01151 Total Basic Pay of Other Staff | 2 | 2 | <u>234,000</u> | <u>237,000</u> | <u>243,000</u> |
| D186-M Driver (BPS-04) | 1 | 1 | 120,000 | | 125,000 |
| O095-M Office Boy (BPS-01) | 1 | 1 | 114,000 | | 118,000 |
| A01156 Total Pay of contract staff | | | | <u>1,050,000</u> | |
| 001 Pay of Contract Staff (Officials) | | | | 1,050,000 | |
| A012 TOTAL ALLOWANCES | | | <u>2,050,000</u> | <u>723,000</u> | <u>1,801,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>732,000</u> | <u>632,000</u> | <u>901,000</u> |
| A01202 House Rent Allowance | | | 90,000 | 50,000 | 95,000 |
| A01203 Conveyance Allowance | | | 105,000 | 43,000 | 110,000 |
| A0120D Integrated Allowance | | | 6,000 | 5,000 | 6,000 |
| A01217 Medical Allowance | | | 90,000 | 85,000 | 95,000 |
| A01224 Entertainment Allowance | | | 6,000 | 3,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 115,000 | 117,000 | 115,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 140,000 | 109,000 | 145,000 |
| A01238 Charge Allowance | | | | 48,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 103,000 | 145,000 |
| A01270 Others | | | <u>180,000</u> | <u>69,000</u> | <u>184,000</u> |
| 001 Others | | | 180,000 | 69,000 | 184,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ5368 Agriculture Commission | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,318,000</u> | <u>91,000</u> | <u>900,000</u> |
| A01273 Honoraria | | | <u>550,000</u> | <u>11,000</u> | <u>500,000</u> |
| 000 Honoraria | | | 550,000 | 11,000 | 500,000 |
| A01277 Contingent Paid Staff | | | 768,000 | 80,000 | 400,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,403,000</u> | <u>458,000</u> | <u>1,667,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>350,000</u> | <u>92,000</u> | <u>144,000</u> |
| A03201 Postage and Telegraph | | | 150,000 | | 9,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 92,000 | 135,000 |
| A033 TOTAL UTILITIES | | | <u>3,000</u> | | <u>3,000</u> |
| A03301 Gas | | | 1,000 | | 1,000 |
| A03302 Water | | | 1,000 | | 1,000 |
| A03303 Electricity | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Electricity | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,400,000</u> | <u>120,000</u> | <u>945,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>10,000</u> | <u>225,000</u> |
| 001 Travelling Allowance | | | 300,000 | 10,000 | 225,000 |
| A03807 P.O.L Charges | | | 400,000 | 110,000 | 270,000 |
| A03820 Others | | | <u>700,000</u> | | <u>450,000</u> |
| 001 Others | | | 700,000 | | 450,000 |
| A039 TOTAL GENERAL | | | <u>1,650,000</u> | <u>246,000</u> | <u>575,000</u> |
| A03901 Stationery | | | 200,000 | 10,000 | 135,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>10,000</u> | <u>72,000</u> |
| 001 Printing and Publications | | | 100,000 | 10,000 | 72,000 |
| A03905 Newspapers Periodicals and Books | | | | | <u>4,000</u> |
| 001 News Papers, Periodicals & Books | | | | | 4,000 |
| A03907 Advertising & Publicity | | | | | <u>4,000</u> |
| 001 Advertising & Publicity | | | | | 4,000 |
| A03955 Computer Stationary | | | 150,000 | 76,000 | 90,000 |
| A03970 Others | | | <u>1,200,000</u> | <u>150,000</u> | <u>270,000</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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| LQ5368 Agriculture Commission | | | | | |
| 001 Others | | | 1,200,000 | 150,000 | 270,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | |
| A06 TOTAL TRANSFERS | | | <u>5,300,000</u> | <u>10,000</u> | <u>1,350,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>800,000</u> | <u>10,000</u> | <u>450,000</u> |
| A06301 Entertainments & Gifts | | | <u>800,000</u> | <u>10,000</u> | <u>450,000</u> |
| 001 Entertainment & Gifts | | | 800,000 | 10,000 | 450,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>4,500,000</u> | | <u>900,000</u> |
| A06470 Others | | | <u>4,500,000</u> | | <u>900,000</u> |
| 001 Others | | | 4,500,000 | | 900,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>170,000</u> | <u>170,000</u> | <u>126,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>72,000</u> |
| A13001 Transport | | | 100,000 | 100,000 | 72,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>36,000</u> |
| A13101 Machinery and Equipment | | | 50,000 | 50,000 | 36,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | <u>20,000</u> | <u>18,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | 20,000 | 18,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| LQ5368 | Agriculture Commission | | | | |
| Agriculture Commission | | | 19,607,000 | 3,815,000 | 11,172,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 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>23,011,000</u> | <u>19,048,000</u> | <u>25,235,000</u> |
| A011 TOTAL PAY | 49 | 48 | <u>15,796,000</u> | <u>12,378,000</u> | <u>16,585,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 10 | 10 | <u>7,892,000</u> | <u>4,567,000</u> | <u>8,681,000</u> |
| A01101 Total Basic Pay of Officers | 10 | 10 | <u>7,892,000</u> | <u>4,492,000</u> | <u>8,681,000</u> |
| C287-M Chief Coordinator (BPS-20) | 1 | 1 | 1,086,000 | | 1,195,000 |
| P237-M Programme Coordinator (BPS-19) | 1 | 1 | 942,000 | | 1,036,000 |
| D100-M Director (BPS-18) | 1 | 1 | 1,049,000 | | 1,154,000 |
| C176-M Computer Programmer (BPS-17) | 1 | 1 | 756,000 | | 831,000 |
| F007-M Farm Manager (BPS-17) | 1 | 1 | 806,000 | | 887,000 |
| J057-M Junior Programme Coordinator (BPS-17) | 2 | 2 | 1,332,000 | | 1,465,000 |
| R036-M Registrar (BPS-17) | 3 | 3 | 1,921,000 | | 2,113,000 |
| A01102 Personal pay | | | | 75,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 39 | 38 | <u>7,904,000</u> | <u>7,811,000</u> | <u>7,904,000</u> |
| A01151 Total Basic Pay of Other Staff | 39 | 38 | <u>7,904,000</u> | <u>7,804,000</u> | <u>7,904,000</u> |
| L104-M Librarian/Assistant Librarian (BPS-15) | 1 | 1 | 900,000 | | 900,000 |
| S216-M Stenographer (BPS-15) | 2 | 2 | 750,000 | | 750,000 |
| T036-M Telephone Operator (BPS-12) | 1 | 1 | 750,000 | | 750,000 |
| F026-M Field Assistant (BPS-11) | 4 | 4 | 296,000 | | 296,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 811,000 | | 811,000 |
| T068-M Tractor Operator (BPS-05) | 1 | 1 | 468,000 | | 468,000 |
| D186-M Driver (BPS-04) | 6 | 6 | 835,000 | | 835,000 |
| M065-M Mechanic (BPS-04) | 1 | 1 | 510,000 | | 510,000 |
| T101-M Tubewell Operator (BPS-04) | 1 | 1 | 220,000 | | 220,000 |
| S035-M Searcher (BPS-02) | 1 | 1 | 320,000 | | 320,000 |
| B019-M Beldar (BPS-01) | 2 | 2 | 160,000 | | 160,000 |

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|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| VQ4001 | RAEDC Vehari | | | | |
| C112-M Chowkidar | (BPS-01) | 3 | 3 | 413,000 | 413,000 |
| C193-M Cook | (BPS-01) | 1 | 1 | 137,000 | 137,000 |
| H076-M Helper | (BPS-01) | 1 | 1 | 140,000 | 140,000 |
| H095-M Hostel Attendant | (BPS-01) | 1 | 1 | 220,000 | 220,000 |
| M021-M Mali Beldar | (BPS-01) | 2 | 2 | 281,000 | 281,000 |
| N006-M Naib Qasid | (BPS-01) | 4 | 4 | 220,000 | 220,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY | (BPS-01) | 1 | | | |
| S311-M Sanitary Worker | (BPS-01) | 3 | 3 | 473,000 | 473,000 |
| A01152 Personal pay | | | | 7,000 | |
| A012 | TOTAL ALLOWANCES | | <u>7,215,000</u> | <u>6,670,000</u> | <u>8,650,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,745,000</u> | <u>6,320,000</u> | <u>8,180,000</u> |
| A01201 Senior Post Allowance | | | 13,000 | | 13,000 |
| A01202 House Rent Allowance | | | 700,000 | 460,000 | 735,000 |
| A01203 Conveyance Allowance | | | 1,400,000 | 1,100,000 | 1,400,000 |
| A01207 Washing Allowance | | | 10,000 | 6,000 | 10,000 |
| A0120D Integrated Allowance | | | 29,000 | 39,000 | 29,000 |
| A01216 Qualification Allowance | | | 120,000 | 150,000 | 120,000 |
| A01217 Medical Allowance | | | 1,400,000 | 800,000 | 1,400,000 |
| A0121N Personal Allowance | | | 100,000 | 160,000 | 100,000 |
| A01224 Entertainment Allowance | | | 73,000 | | 73,000 |
| A01225 Instructional Allowance | | | 500,000 | 200,000 | 500,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 900,000 | 900,000 | 900,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 12,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,400,000 | 1,400,000 | 1,400,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,093,000 | 1,400,000 |
| A01270 Others | | | <u>100,000</u> | | <u>100,000</u> |
| 001 Others | | | 100,000 | | 100,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>470,000</u> | <u>350,000</u> | <u>470,000</u> |
| A01272 Night duty allowance | | | 20,000 | | 20,000 |

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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 |
|---|---|-----------|--------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| VQ4001 | RAEDC Vehari | | | | |
| A01273 | Honoraria | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 000 | Honoraria | | 200,000 | 200,000 | 200,000 |
| A01274 | Medical Charges | | 100,000 | | 100,000 |
| A01277 | Contingent Paid Staff | | 150,000 | 150,000 | 150,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>10,150,000</u> | <u>7,112,000</u> | <u>7,200,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>150,000</u> | <u>126,000</u> | <u>135,000</u> |
| A03201 | Postage and Telegraph | | 50,000 | 26,000 | 45,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 100,000 | 90,000 |
| A033 | TOTAL UTILITIES | | <u>1,100,000</u> | <u>550,000</u> | <u>990,000</u> |
| A03303 | Electricity | | <u>1,000,000</u> | <u>500,000</u> | <u>900,000</u> |
| 001 | Electricity | | 1,000,000 | 500,000 | 900,000 |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 50,000 | 90,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>100,000</u> | <u>45,000</u> | <u>90,000</u> |
| A03407 | Rates and Taxes | | 100,000 | 45,000 | 90,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,600,000</u> | <u>2,600,000</u> | <u>1,620,000</u> |
| A03805 | Travelling Allowance | | <u>1,000,000</u> | <u>1,000,000</u> | <u>720,000</u> |
| 001 | Travelling Allowance | | 1,000,000 | 1,000,000 | 720,000 |
| A03807 | P.O.L Charges | | 1,600,000 | 1,600,000 | 900,000 |
| A039 | TOTAL GENERAL | | <u>6,200,000</u> | <u>3,791,000</u> | <u>4,365,000</u> |
| A03901 | Stationery | | 1,000,000 | 1,000,000 | 900,000 |
| A03902 | Printing and Publication | | <u>500,000</u> | <u>302,000</u> | <u>360,000</u> |
| 001 | Printing and Publications | | 500,000 | 302,000 | 360,000 |
| A03905 | Newspapers Periodicals and Books | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 | News Papers, Periodicals & Books | | 100,000 | 50,000 | 90,000 |
| A03907 | Advertising & Publicity | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 | Advertising & Publicity | | 100,000 | 50,000 | 90,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 550,000 | 200,000 | 270,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | |
| VQ4001 | RAEDC Vehari | | | | |
| A03919 | Payments to Others for Service Rendered | | <u>1,000,000</u> | <u>703,000</u> | <u>900,000</u> |
| 001 | Payments to Others for Service Rendered | | 1,000,000 | 703,000 | 900,000 |
| A03942 | Cost of Other Stores | | <u>1,500,000</u> | <u>755,000</u> | <u>630,000</u> |
| 001 | Cost of Other Stores | | 1,500,000 | 755,000 | 630,000 |
| A03944 | HIV AID - Local Training and Meetings | | 350,000 | 177,000 | 315,000 |
| A03970 | Others | | <u>1,100,000</u> | <u>554,000</u> | <u>810,000</u> |
| 001 | Others | | 1,100,000 | 554,000 | 810,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 1,000,000 | | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,400,000</u> | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,400,000</u> | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,400,000</u> | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 1,400,000 | | |
| A06 | TOTAL TRANSFERS | | <u>500,000</u> | <u>252,000</u> | <u>270,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>500,000</u> | <u>252,000</u> | <u>270,000</u> |
| A06301 | Entertainments & Gifts | | <u>500,000</u> | <u>252,000</u> | <u>270,000</u> |
| 001 | Entertainment & Gifts | | 500,000 | 252,000 | 270,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>3,000,000</u> | <u>1,510,000</u> | <u>120,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>2,500,000</u> | <u>1,258,000</u> | <u>40,000</u> |
| A09601 | Plant and Machinery | | 2,500,000 | 1,258,000 | 40,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC | | | | | |
| VQ4001 RAEDC Vehari | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>252,000</u> | <u>80,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 500,000 | 252,000 | 80,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,600,000</u> | <u>2,000,000</u> | <u>630,000</u> |
| A130 TOTAL TRANSPORT | | | <u>600,000</u> | <u>600,000</u> | <u>180,000</u> |
| A13001 Transport | | | 600,000 | 600,000 | 180,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>600,000</u> | <u>300,000</u> | <u>180,000</u> |
| A13101 Machinery and Equipment | | | 600,000 | 300,000 | 180,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | <u>300,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 300,000 | 300,000 | 90,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,100,000</u> | <u>800,000</u> | <u>180,000</u> |
| A13701 Hardware | | | 300,000 | 300,000 | 45,000 |
| A13702 Software | | | 300,000 | | 45,000 |
| A13703 I.T. Equipment | | | 500,000 | 500,000 | 90,000 |
| RAEDC Vehari | | | 41,661,000 | 29,922,000 | 34,455,000 |

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | | | |
| MP4006 Plants Protection and Locust Control Multan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>523,747,000</u> | <u>414,479,000</u> | <u>582,646,000</u> |
| A011 TOTAL PAY | 1150 | 1077 | <u>357,896,000</u> | <u>250,704,000</u> | <u>272,183,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 245 | 225 | <u>156,445,000</u> | <u>119,922,000</u> | <u>124,417,000</u> |
| A01101 Total Basic Pay of Officers | 245 | 225 | <u>153,764,000</u> | <u>115,049,000</u> | <u>120,497,000</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 8,610,000 | | 1,618,000 |
| D100-M Director (BPS-19) | 4 | 2 | 4,581,000 | | 1,980,000 |
| A146-M Assistant Director (BPS-18) | 48 | 46 | 55,892,000 | | 35,958,000 |
| A535-M Assistant Chemist (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| D051-M Deputy Director (BPS-18) | 14 | 11 | 14,930,000 | | 12,026,000 |
| A032-M Administrative Officer (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| A050-F Agriculture Officer (BPS-17) | 6 | | 8,162,000 | | |
| A050-M Agriculture Officer (BPS-17) | 153 | 154 | 55,266,000 | | 63,724,000 |
| I077-M I.T. Specialist (BPS-17) | 2 | 1 | 381,000 | | 380,000 |
| S282-M Superintendent (BPS-17) | 3 | 2 | 899,000 | | 789,000 |
| T018-M Technical Assistant (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| A097-M Assistant (BPS-16) | 11 | 5 | 3,801,000 | | 2,782,000 |
| A01102 Personal pay | | | 2,681,000 | 4,681,000 | 3,545,000 |
| A01103 Special Pay | | | | 12,000 | 25,000 |
| A01105 Qualification Pay | | | | 180,000 | 350,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 905 | 852 | <u>201,451,000</u> | <u>130,782,000</u> | <u>147,766,000</u> |
| A01151 Total Basic Pay of Other Staff | 905 | 852 | <u>200,808,000</u> | <u>130,000,000</u> | <u>147,206,000</u> |
| S216-M Stenographer (BPS-15) | 2 | 6 | 1,050,000 | | 2,398,000 |
| S078-M Senior Clerk (BPS-14) | 62 | 54 | 26,405,000 | | 15,627,000 |
| S216-F Stenographer (BPS-14) | 1 | | 521,000 | | |
| S216-M Stenographer (BPS-14) | 5 | | 1,258,000 | | |
| A008-M Accountant (BPS-11) | 2 | 1 | 107,000 | | 205,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A049-M Agriculture Inspector (BPS-11) | 1 | 1 | 167,000 | | 167,000 |
| F026-M Field Assistant (BPS-11) | 164 | 159 | 28,433,000 | | 21,316,000 |
| F072-M Foreman (BPS-11) | 1 | 1 | 452,000 | | 525,000 |
| J019-F Junior Clerk (BPS-11) | 2 | | 393,000 | | |
| J019-M Junior Clerk (BPS-11) | 78 | 66 | 22,585,000 | | 11,212,000 |
| A092-M Artist (BPS-09) | 1 | 1 | 374,000 | | 237,000 |
| L004-M Laboratory Assistant (BPS-09) | 1 | | 375,000 | | |
| L004-M Laboratory Assistant (BPS-06) | 1 | 2 | 313,000 | | 295,000 |
| D186-M Driver (BPS-05) | 54 | 49 | 11,759,000 | | 21,890,000 |
| F053-M Fitter (BPS-05) | 5 | 5 | 956,000 | | 980,000 |
| I018-M Insect Setter (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| P078-M Plant Collector (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| P261-M Pest Surveyor (BPS-05) | 165 | 165 | 37,053,000 | | 28,448,000 |
| S209-M Statistical Computer (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| D186-M Driver (BPS-04) | 6 | 6 | 1,325,000 | | 1,457,000 |
| B019-M Beldar (BPS-02) | 160 | | 41,134,000 | | |
| C112-M Chowkidar (BPS-02) | 10 | | 1,882,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 2 | | 227,000 | | |
| N006-M Naib Qasid (BPS-02) | 56 | | 8,032,000 | | |
| S311-M Sanitary Worker (BPS-02) | 14 | | 3,294,000 | | |
| B019-M Beldar (BPS-01) | 89 | 244 | 8,322,000 | | 29,101,000 |
| C112-M Chowkidar (BPS-01) | 11 | 19 | 2,435,000 | | 2,703,000 |
| L006-M Laboratory Attendant (BPS-01) | | 2 | | | 230,000 |
| N006-M Naib Qasid (BPS-01) | 6 | 53 | 1,095,000 | | 7,906,000 |
| S311-M Sanitary Worker (BPS-01) | 3 | 15 | 480,000 | | 2,128,000 |
| A01152 Personal pay | | | 643,000 | 782,000 | 560,000 |

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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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>165,851,000</u> | <u>163,775,000</u> | <u>310,463,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>162,639,000</u> | <u>155,576,000</u> | <u>299,628,000</u> |
| A01201 Senior Post Allowance | | | 18,000 | | 15,000 |
| A01202 House Rent Allowance | | | 22,820,000 | 24,000,000 | 31,263,000 |
| A01203 Conveyance Allowance | | | 29,133,000 | 24,516,000 | 33,963,000 |
| A0120D Integrated Allowance | | | 5,500,000 | 500,000 | 853,000 |
| A0120T Education Allowance | | | 1,000 | | 1,000 |
| A01216 Qualification Allowance | | | 11,480,000 | 9,032,000 | 91,490,000 |
| A01217 Medical Allowance | | | 18,249,000 | 16,015,000 | 24,081,000 |
| A01219 Foreign allowance | | | 1,000 | | |
| A0121N Personal Allowance | | | 1,526,000 | 1,389,000 | 1,529,000 |
| A01224 Entertainment Allowance | | | 3,000 | 3,000 | 12,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 30,051,000 | 19,604,000 | 31,215,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 133,000 | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 32,427,000 | 24,482,000 | 31,694,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 24,262,000 | 31,956,000 |
| A01269 Basic Science Allowance | | | 2,030,000 | 240,000 | 1,900,000 |
| A01270 Others | | | <u>9,400,000</u> | <u>11,400,000</u> | <u>19,456,000</u> |
| 001 Others | | | 3,050,000 | 3,050,000 | 7,576,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 6,350,000 | 8,350,000 | 11,880,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,212,000</u> | <u>8,199,000</u> | <u>10,835,000</u> |
| A01273 Honoraria | | | <u>1,600,000</u> | <u>2,130,000</u> | <u>2,500,000</u> |
| 000 Honoraria | | | 1,600,000 | 2,130,000 | 2,500,000 |
| A01274 Medical Charges | | | 1,060,000 | 67,000 | 1,000,000 |
| A01277 Contingent Paid Staff | | | 550,000 | | 250,000 |
| A01278 Leave Salary | | | 2,000 | 6,002,000 | 7,085,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>116,107,000</u> | <u>107,428,000</u> | <u>113,573,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,334,000</u> | <u>3,354,000</u> | <u>3,568,000</u> |
| A03201 Postage and Telegraph | | | 310,000 | 206,000 | 450,000 |
| A03202 Telephone and Trunk Call | | | 1,524,000 | 3,024,000 | 2,668,000 |
| A03205 Courier and Pilot Service | | | 500,000 | 124,000 | 450,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A033 TOTAL UTILITIES | | | <u>4,794,000</u> | <u>4,009,000</u> | <u>7,231,000</u> |
| A03301 Gas | | | 400,000 | 450,000 | 519,000 |
| A03302 Water | | | 100,000 | 25,000 | 315,000 |
| A03303 Electricity | | | <u>2,330,000</u> | <u>2,341,000</u> | <u>3,742,000</u> |
| 001 Electricity | | | 2,330,000 | 2,341,000 | 3,742,000 |
| A03304 Hot and Cold Weather Charges | | | 1,964,000 | 1,193,000 | 2,655,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>8,706,000</u> | <u>6,495,000</u> | <u>8,196,000</u> |
| A03402 Rent for Office Building | | | 8,550,000 | 6,373,000 | 8,014,000 |
| A03407 Rates and Taxes | | | 156,000 | 122,000 | 182,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>79,713,000</u> | <u>80,246,000</u> | <u>73,630,000</u> |
| A03805 Travelling Allowance | | | <u>50,992,000</u> | <u>51,230,000</u> | <u>50,391,000</u> |
| 001 Travelling Allowance | | | 50,992,000 | 51,230,000 | 50,391,000 |
| A03806 Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 28,720,000 | 29,016,000 | 23,238,000 |
| A039 TOTAL GENERAL | | | <u>20,560,000</u> | <u>13,324,000</u> | <u>20,948,000</u> |
| A03901 Stationery | | | 4,292,000 | 4,292,000 | 3,806,000 |
| A03902 Printing and Publication | | | <u>610,000</u> | <u>407,000</u> | <u>1,404,000</u> |
| 001 Printing and Publications | | | 600,000 | 407,000 | 1,395,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 200,000 | 101,000 | 450,000 |
| A03905 Newspapers Periodicals and Books | | | <u>268,000</u> | <u>415,000</u> | <u>420,000</u> |
| 001 News Papers, Periodicals & Books | | | 268,000 | 415,000 | 420,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>200,000</u> | <u>450,000</u> |
| 001 Advertising & Publicity | | | 200,000 | 200,000 | 450,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 70,000 | | 225,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>1,000,000</u> | <u>100,000</u> | <u>630,000</u> |
| 001 Foreign Training | | | 1,000,000 | 100,000 | 630,000 |
| A03942 Cost of Other Stores | | | <u>5,070,000</u> | <u>2,778,000</u> | <u>5,440,000</u> |
| 001 Cost of Other Stores | | | 5,070,000 | 2,778,000 | 5,440,000 |

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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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | |
| A03955 | Computer Stationary | | 2,785,000 | 1,701,000 | 3,452,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 50,000 | | |
| A03970 | Others | | <u>6,015,000</u> | <u>3,330,000</u> | <u>4,671,000</u> |
| 001 | Others | | 6,015,000 | 3,330,000 | 4,671,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>9,000,000</u> | <u>10,465,000</u> | <u>10,000,000</u> |
| A041 | TOTAL PENSION | | <u>9,000,000</u> | <u>10,465,000</u> | <u>10,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 9,000,000 | 10,465,000 | 10,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>10,500,000</u> | <u>6,000,000</u> | <u>5,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>10,500,000</u> | <u>6,000,000</u> | <u>5,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>10,500,000</u> | <u>6,000,000</u> | <u>5,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 10,500,000 | 6,000,000 | 5,000,000 |
| A06 | TOTAL TRANSFERS | | <u>301,000</u> | <u>151,000</u> | <u>900,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>300,000</u> | <u>151,000</u> | <u>900,000</u> |
| A06301 | Entertainments & Gifts | | <u>300,000</u> | <u>151,000</u> | <u>900,000</u> |
| 001 | Entertainment & Gifts | | | 151,000 | |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | <u>1,000</u> | | |
| A06470 | Others | | 1,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>8,505,000</u> | <u>3,524,000</u> | <u>2,800,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>3,501,000</u> | <u>1,762,000</u> | <u>1,200,000</u> |
| A09203 | I.T. Equipment | | 3,501,000 | 1,762,000 | 1,200,000 |

**PC21018 (018)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| MP4006 | Plants Protection and Locust Control | | | | |
| | Multan | | | | |
| A093 | TOTAL COMMODITY PURCHASES | | <u>1,000</u> | | |
| A09370 | Others | | 1,000 | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>1,000</u> | | <u>400,000</u> |
| A09414 | Insecticides | | | | 400,000 |
| A09470 | Others | | 1,000 | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,501,000</u> | | |
| A09501 | Transport | | <u>1,501,000</u> | | |
| 001 | Transport | | 1,500,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>3,501,000</u> | <u>1,762,000</u> | <u>1,200,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 3,501,000 | 1,762,000 | 1,200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>7,553,000</u> | <u>7,572,000</u> | <u>13,091,000</u> |
| A130 | TOTAL TRANSPORT | | <u>6,355,000</u> | <u>6,366,000</u> | <u>9,184,000</u> |
| A13001 | Transport | | 6,355,000 | 6,366,000 | 9,184,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>600,000</u> | <u>601,000</u> | <u>1,584,000</u> |
| A13101 | Machinery and Equipment | | 600,000 | 601,000 | 1,584,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>598,000</u> | <u>605,000</u> | <u>2,323,000</u> |
| A13201 | Furniture and Fixture | | 598,000 | 605,000 | 2,323,000 |

PC21018 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | | | | |
| MP4006 | Plants Protection and Locust Control | | | | |
| | Multan | | | | |
| Plants Protection and Locust Control | | | 675,713,000 | 549,619,000 | 728,010,000 |
| Multan | | | | | |

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AGRICULTURE**

042113 INFORMATION AND STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>665,156,000</u> | <u>597,726,000</u> | <u>768,388,000</u> |
| A011 | TOTAL PAY | | <u>1611</u> | <u>1614</u> | <u>430,056,000</u> | <u>373,316,000</u> | <u>455,847,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>226</u> | <u>227</u> | <u>131,836,000</u> | <u>113,616,000</u> | <u>139,979,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>185</u> | <u>227</u> | <u>119,888,000</u> | <u>108,489,000</u> | <u>139,857,000</u> |
| D100-M | Director | (BPS-19) | 1 | 1 | 1,134,000 | | 1,171,000 |
| A151-M | Assistant Director (Stat) | (BPS-18) | 1 | 1 | 1,149,000 | | 1,263,000 |
| A160-M | Assistant Director Statistics | (BPS-18) | 43 | 43 | 41,601,000 | | 42,123,000 |
| S212-M | Statistician | (BPS-18) | 12 | 13 | 12,993,000 | | 13,612,000 |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 574,000 | | 381,000 |
| R059-M | Research Officer | (BPS-17) | 4 | 4 | 1,522,000 | | 1,522,000 |
| S211-M | Statistical Officer | (BPS-17) | 112 | 153 | 56,117,000 | | 75,203,000 |
| S282-M | Superintendent | (BPS-17) | 2 | 2 | 1,147,000 | | 1,258,000 |
| A097-M | Assistant | (BPS-16) | 7 | 7 | 2,793,000 | | 2,776,000 |
| S216-M | Stenographer | (BPS-16) | 2 | 2 | 858,000 | | 548,000 |
| A01102 | Personal pay | | | | 1,811,000 | 1,715,000 | 112,000 |
| A01103 | Special Pay | | | | 24,000 | 20,000 | 10,000 |
| A01106 | Total Pay of contract staff | | <u>41</u> | | <u>10,113,000</u> | <u>3,392,000</u> | |
| S211-M | Statistical Officer | (BPS-17) | 41 | | 10,113,000 | | |
| 001 | Pay of Contract Staff (Officers) | | | | 10,113,000 | 3,392,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1385</u> | <u>1387</u> | <u>298,220,000</u> | <u>259,700,000</u> | <u>315,868,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>1054</u> | <u>1387</u> | <u>279,099,000</u> | <u>253,867,000</u> | <u>315,868,000</u> |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-15) | 1 | | | | |
| S216-M | Stenographer | (BPS-15) | 3 | 3 | 704,000 | | 612,000 |
| C173-M | Computer Operator | (BPS-14) | 4 | 4 | 1,140,000 | | 1,242,000 |
| S078-M | Senior Clerk | (BPS-14) | 8 | 8 | 2,375,000 | | 2,096,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042113 INFORMATION AND STATISTICS | | | | | |
| LQ5299 Agriculture Census / Statistics | | | | | |
| C218-M Crop Reporter (BPS-11) | 750 | 1038 | 209,254,000 | | 236,671,000 |
| J019-M Junior Clerk (BPS-11) | 12 | 14 | 2,633,000 | | 3,037,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-11) | 1 | 3 | | | 1,310,000 |
| S207-M Statistical Assistant (BPS-11) | 1 | 1 | 389,000 | | 428,000 |
| S322-M Senior Auditor (BPS-11) | 2 | 2 | 911,000 | | 512,000 |
| S327-M Statistical Assistant (BPS-11) | 163 | 163 | 40,952,000 | | 45,653,000 |
| J018-M Junior Auditor (BPS-08) | | 2 | | | 314,000 |
| T113-M Typist (BPS-07) | 2 | 4 | 389,000 | | 610,000 |
| D186-M Driver (BPS-05) | 27 | 26 | 5,839,000 | | 5,617,000 |
| M065-M Mechanic (BPS-05) | 1 | 1 | 181,000 | | 187,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 572,000 | | 453,000 |
| D186-M Driver (BPS-04) | 2 | 16 | 307,000 | | 1,436,000 |
| N006-M Naib Qasid (BPS-02) | 1 | 1 | 150,000 | | 154,000 |
| C112-M Chowkidar (BPS-01) | 30 | 38 | 5,845,000 | | 6,349,000 |
| F033-M Field Man (BPS-01) | 9 | 14 | 1,666,000 | | 2,020,000 |
| N006-M Naib Qasid (BPS-01) | 27 | 37 | 4,712,000 | | 5,810,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01) | | 1 | | | 126,000 |
| S311-M Sanitary Worker (BPS-01) | 8 | 9 | 1,080,000 | | 1,231,000 |
| A01152 Personal pay | | | 217,000 | 48,000 | |
| A01156 Total Pay of contract staff | 331 | | 18,904,000 | 5,785,000 | |
| C218-M Crop Reporter (BPS-11) | 288 | | 14,480,000 | | |
| J019-M Junior Clerk (BPS-11) | 2 | | 228,000 | | |
| J018-M Junior Auditor (BPS-08) | 2 | | 91,000 | | |
| T113-M Typist (BPS-07) | 2 | | 88,000 | | |
| D186-M Driver (BPS-04) | 13 | | 1,496,000 | | |
| C112-M Chowkidar (BPS-01) | 8 | | 938,000 | | |
| F033-M Field Man (BPS-01) | 5 | | 589,000 | | |
| N006-M Naib Qasid (BPS-01) | 10 | | 868,000 | | |

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AGRICULTURE

042113 INFORMATION AND STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042113 INFORMATION AND STATISTICS | | | | | |
| LQ5299 Agriculture Census / Statistics | | | | | |
| S311-M Sanitary Worker (BPS-01) | 1 | | 126,000 | | |
| 001 Pay of Contract Staff (Officials) | | | | 5,785,000 | |
| A012 TOTAL ALLOWANCES | | | <u>235,100,000</u> | <u>224,410,000</u> | <u>312,541,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>232,802,000</u> | <u>220,865,000</u> | <u>309,128,000</u> |
| A01202 House Rent Allowance | | | 31,566,000 | 34,681,000 | 53,262,000 |
| A01203 Conveyance Allowance | | | 59,080,000 | 40,801,000 | 56,868,000 |
| A0120D Integrated Allowance | | | 469,000 | 433,000 | 476,000 |
| A01211 Hill Allowance | | | 48,000 | 23,000 | 36,000 |
| A01216 Qualification Allowance | | | 120,000 | 3,178,000 | 3,120,000 |
| A01217 Medical Allowance | | | 33,931,000 | 23,318,000 | 31,381,000 |
| A0121N Personal Allowance | | | 5,285,000 | 5,032,000 | 5,007,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 Computer Allowance | | | 72,000 | 1,000 | 24,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 40,003,000 | 29,623,000 | 35,945,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 60,000 | 88,000 | 60,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 46,705,000 | 37,501,000 | 47,247,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 35,000,000 | 47,496,000 |
| A01270 Others | | | <u>15,457,000</u> | <u>11,180,000</u> | <u>28,200,000</u> |
| 027 Personal Allowance | | | | 11,180,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 15,457,000 | | 28,200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,298,000</u> | <u>3,545,000</u> | <u>3,413,000</u> |
| A01273 Honoraria | | | <u>1,438,000</u> | <u>2,938,000</u> | <u>2,528,000</u> |
| 000 Honoraria | | | 1,438,000 | 2,938,000 | 2,528,000 |
| A01274 Medical Charges | | | 572,000 | 359,000 | 585,000 |
| A01277 Contingent Paid Staff | | | 288,000 | 248,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>67,821,000</u> | <u>501,222,000</u> | <u>66,130,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,882,000</u> | <u>1,726,000</u> | <u>2,412,000</u> |
| A03201 Postage and Telegraph | | | 357,000 | 180,000 | 410,000 |
| A03202 Telephone and Trunk Call | | | 1,525,000 | 1,546,000 | 2,002,000 |

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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 |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042113 INFORMATION AND STATISTICS | | | | | |
| LQ5299 Agriculture Census / Statistics | | | | | |
| A033 TOTAL UTILITIES | | | <u>2,542,000</u> | <u>2,162,000</u> | <u>2,815,000</u> |
| A03301 Gas | | | 197,000 | 198,000 | 287,000 |
| A03302 Water | | | 61,000 | 13,000 | 45,000 |
| A03303 Electricity | | | <u>2,089,000</u> | <u>1,850,000</u> | <u>2,245,000</u> |
| 001 Electricity | | | 2,089,000 | 1,850,000 | 2,245,000 |
| A03304 Hot and Cold Weather Charges | | | 195,000 | 101,000 | 238,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>7,891,000</u> | <u>7,712,000</u> | <u>7,139,000</u> |
| A03402 Rent for Office Building | | | 7,836,000 | 7,657,000 | 7,093,000 |
| A03407 Rates and Taxes | | | 55,000 | 55,000 | 46,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>51,235,000</u> | <u>51,765,000</u> | <u>49,423,000</u> |
| A03805 Travelling Allowance | | | <u>38,604,000</u> | <u>39,099,000</u> | <u>37,710,000</u> |
| 001 Travelling Allowance | | | 38,604,000 | 39,099,000 | 37,710,000 |
| A03807 P.O.L Charges | | | 12,631,000 | 12,666,000 | 11,713,000 |
| A039 TOTAL GENERAL | | | <u>4,271,000</u> | <u>437,857,000</u> | <u>4,341,000</u> |
| A03901 Stationery | | | 1,222,000 | 1,222,000 | 1,268,000 |
| A03902 Printing and Publication | | | <u>505,000</u> | <u>1,254,000</u> | <u>495,000</u> |
| 001 Printing and Publications | | | 505,000 | 1,254,000 | 495,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 10,000 | 13,005,000 | 72,000 |
| A03905 Newspapers Periodicals and Books | | | <u>189,000</u> | <u>197,000</u> | <u>186,000</u> |
| 001 News Papers, Periodicals & Books | | | 189,000 | 197,000 | 186,000 |
| A03906 Uniforms and Protective Clothing | | | 208,000 | 104,000 | 204,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>15,101,000</u> | <u>90,000</u> |
| 001 Advertising & Publicity | | | 200,000 | 15,101,000 | 90,000 |
| A03917 Law Charges | | | 15,000 | | 13,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 55,000 | 27,000 | 54,000 |
| A03919 Payments to Others for Service Rendered | | | | <u>406,000,000</u> | |
| 001 Payments to Others for Service Rendered | | | | 406,000,000 | |
| A03942 Cost of Other Stores | | | <u>800,000</u> | <u>408,000</u> | <u>702,000</u> |
| 001 Cost of Other Stores | | | 800,000 | 408,000 | 702,000 |

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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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042113 INFORMATION AND STATISTICS | | | | | |
| LQ5299 Agriculture Census / Statistics | | | | | |
| A03955 Computer Stationary | | | 700,000 | 353,000 | 855,000 |
| A03970 Others | | | <u>367,000</u> | <u>186,000</u> | <u>402,000</u> |
| 001 Others | | | 367,000 | 186,000 | 402,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>34,808,000</u> | <u>35,946,000</u> | <u>28,000,000</u> |
| A041 TOTAL PENSION | | | <u>34,808,000</u> | <u>35,946,000</u> | <u>28,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 34,808,000 | 35,946,000 | 28,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>14,200,000</u> | <u>8,800,000</u> | <u>16,800,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>14,200,000</u> | <u>8,800,000</u> | <u>16,800,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>14,200,000</u> | <u>8,800,000</u> | <u>16,800,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 14,200,000 | 8,800,000 | 16,800,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>54,000</u> | <u>1,600,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | | <u>800,000</u> |
| A09201 Hardware | | | 1,000 | | 800,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>54,000</u> | <u>800,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 54,000 | 800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,375,000</u> | <u>5,393,000</u> | <u>5,570,000</u> |
| A130 TOTAL TRANSPORT | | | <u>4,555,000</u> | <u>4,569,000</u> | <u>4,549,000</u> |
| A13001 Transport | | | 4,555,000 | 4,569,000 | 4,549,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>645,000</u> | <u>649,000</u> | <u>652,000</u> |
| A13101 Machinery and Equipment | | | 645,000 | 649,000 | 652,000 |

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AGRICULTURE**

042113 INFORMATION AND STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042113 | INFORMATION AND STATISTICS | | | | |
| LQ5299 | Agriculture Census / Statistics | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>175,000</u> | <u>175,000</u> | <u>369,000</u> |
| A13201 | Furniture and Fixture | | 175,000 | 175,000 | 369,000 |
| Agriculture Census / Statistics | | | 787,362,000 | 1,149,141,000 | 886,488,000 |

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083103 PUBLICITY | | | | | |
| LQ4188 Agriculture Information Bureau | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>79,986,000</u> | <u>71,868,000</u> | <u>84,338,000</u> |
| A011 TOTAL PAY | <u>171</u> | <u>171</u> | <u>51,939,000</u> | <u>43,909,000</u> | <u>49,079,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>40</u> | <u>40</u> | <u>21,814,000</u> | <u>19,815,000</u> | <u>20,433,000</u> |
| A01101 Total Basic Pay of Officers | <u>40</u> | <u>40</u> | <u>21,677,000</u> | <u>19,681,000</u> | <u>20,331,000</u> |
| D217-M Director Agricultural Informations (BPS-19) | 1 | 1 | 1,443,000 | | 1,443,000 |
| A051-M Agriculture Publication Officer (BPS-18) | 1 | 1 | 689,000 | | 687,000 |
| A146-M Assistant Director (BPS-18) | 7 | 7 | 3,775,000 | | 3,661,000 |
| D051-M Deputy Director (BPS-18) | 1 | 1 | 721,000 | | 1,374,000 |
| D530-M Data Base Administrator (BPS-18) | 1 | 1 | 618,000 | | 652,000 |
| A050-M Agriculture Officer (BPS-17) | 1 | 1 | 381,000 | | 380,000 |
| A106-M Assistant Agricultural Information Officer (BPS-17) | 3 | 3 | 1,224,000 | | 1,252,000 |
| E015-M Editor (BPS-17) | 1 | 1 | 684,000 | | 712,000 |
| L066-M Librarian (BPS-17) | 1 | 1 | 436,000 | | 380,000 |
| P353-M Producer (BPS-17) | 1 | 1 | 491,000 | | 519,000 |
| S033-M Script Writer (BPS-17) | 1 | 1 | 463,000 | | 491,000 |
| A031-M Administration Officer (BPS-16) | 1 | 1 | 916,000 | | 380,000 |
| A097-M Assistant (BPS-16) | 7 | 7 | 3,250,000 | | 2,508,000 |
| A099-M Assistant Accounts Officer (BPS-16) | 1 | 1 | 822,000 | | 381,000 |
| A347-M Artist/Designer (BPS-16) | 2 | 2 | 566,000 | | 512,000 |
| C012-M Cameraman (BPS-16) | 3 | 3 | 1,174,000 | | 1,223,000 |
| S282-M Superintendent (BPS-16) | 3 | 3 | 1,942,000 | | 2,218,000 |
| S503-M Senior Sound Recordist (BPS-16) | 2 | 2 | 1,187,000 | | 627,000 |
| T116-M Training And Utilization Officer (BPS-16) | 1 | 1 | 274,000 | | 292,000 |
| W051-M Word Processor Operator (BPS-16) | 1 | 1 | 621,000 | | 639,000 |
| A01102 Personal pay | | | 130,000 | 127,000 | 95,000 |

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | |
| 083103 | PUBLICITY | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | |
| A01103 | Special Pay | | | | 7,000 | 3,000 | 7,000 |
| A01150 | Others | | | | | <u>4,000</u> | |
| 002 | Pay of Officers | | | | | 4,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 131 | 131 | | <u>30,125,000</u> | <u>24,094,000</u> | <u>28,646,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>131</u> | <u>131</u> | | <u>29,878,000</u> | <u>23,815,000</u> | <u>28,373,000</u> |
| H144-M | Hardware Technician | (BPS-15) | 1 | 1 | 251,000 | | 204,000 |
| V039-M | Video Editor | (BPS-15) | 1 | 1 | 203,000 | | 204,000 |
| A095-M | Artist-Cum-Photographer | (BPS-14) | 1 | 1 | 373,000 | | 387,000 |
| I042-M | Ibm Electric Composer Operator | (BPS-14) | 2 | 2 | 788,000 | | 802,000 |
| P150-M | Production Assistant | (BPS-14) | 2 | 2 | 1,259,000 | | 1,070,000 |
| S078-M | Senior Clerk | (BPS-14) | 7 | 7 | 2,470,000 | | 2,068,000 |
| S184-M | Sound Recordist | (BPS-14) | 1 | 1 | 500,000 | | 513,000 |
| S216-F | Stenographer | (BPS-14) | 1 | 1 | 538,000 | | 538,000 |
| S216-M | Stenographer | (BPS-14) | 4 | 4 | 1,817,000 | | 1,528,000 |
| D020-M | Data Entry Operator | (BPS-12) | 2 | 2 | 362,000 | | 333,000 |
| A092-M | Artist | (BPS-11) | 1 | 1 | 315,000 | | 326,000 |
| A173-M | Assistant Editor | (BPS-11) | 2 | 2 | 346,000 | | 356,000 |
| C173-M | Computer Operator | (BPS-11) | 4 | 4 | 754,000 | | 797,000 |
| J019-M | Junior Clerk | (BPS-11) | 9 | 9 | 2,332,000 | | 1,958,000 |
| S270-F | Sub-Editor | (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| T027-M | Technical Writer | (BPS-11) | 2 | 2 | 351,000 | | 356,000 |
| T028-M | Technician | (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| T082-M | Training Specialist | (BPS-11) | 3 | 3 | 629,000 | | 608,000 |
| C039-M | Cassette Librarian | (BPS-10) | 1 | 1 | 238,000 | | 247,000 |
| J041-M | Junior Sound Recordist | (BPS-09) | 3 | 3 | 676,000 | | 658,000 |
| L103-F | Librarian | (BPS-09) | 1 | 1 | 199,000 | | 216,000 |
| P138-M | Printer | (BPS-09) | 1 | 1 | 409,000 | | 409,000 |
| S248-M | Store Supervisor | (BPS-09) | 1 | 1 | 208,000 | | 216,000 |

**PC21018 (018)
AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | |
| 083103 | PUBLICITY | | | | | | |
| LQ4188 | Agriculture Information Bureau | | | | | | |
| A229-M | Assistant Painter | (BPS-08) | 1 | 1 | 378,000 | | 378,000 |
| M065-M | Mechanic | (BPS-08) | 2 | 2 | 347,000 | | 355,000 |
| P052-M | Photographer | (BPS-08) | 2 | 2 | 339,000 | | 347,000 |
| T129-M | Translators | (BPS-08) | 1 | 1 | 148,000 | | 141,000 |
| A334-F | Accountant | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| B032-M | Binder Foreman | (BPS-06) | 1 | 1 | 313,000 | | 320,000 |
| C197-M | Copyist | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| G052-M | Graining Machineman | (BPS-06) | 1 | 1 | 329,000 | | 329,000 |
| L068-M | Library Assistant | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| M008-M | Machineman | (BPS-06) | 2 | 2 | 556,000 | | 514,000 |
| T025-M | Technical Store Keeper | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| U014-M | Urdu Typist | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| B047-M | Block Maker | (BPS-05) | 1 | 1 | 225,000 | | 232,000 |
| C010-M | Calligraphist | (BPS-05) | 5 | 5 | 1,343,000 | | 1,175,000 |
| C159-M | Compositor | (BPS-05) | 2 | 2 | 259,000 | | 259,000 |
| D014-M | Dark Room Assistant | (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| D186-M | Driver | (BPS-05) | 7 | 7 | 1,215,000 | | 1,258,000 |
| P170-M | Proof Reader | (BPS-05) | 3 | 3 | 422,000 | | 434,000 |
| D003-M | Daftri | (BPS-04) | 4 | 4 | 658,000 | | 831,000 |
| C112-M | Chowkidar | (BPS-01) | 4 | 4 | 656,000 | | 676,000 |
| C130-M | Cleaner | (BPS-01) | 1 | 1 | 249,000 | | 259,000 |
| C195-M | Coolie | (BPS-01) | 1 | 1 | 259,000 | | 258,000 |
| H076-M | Helper | (BPS-01) | 6 | 6 | 845,000 | | 855,000 |
| I016-M | Inker | (BPS-01) | 1 | 1 | 143,000 | | 146,000 |
| K012-M | Khalasi-Cum-Packer | (BPS-01) | 8 | 8 | 1,426,000 | | 1,440,000 |
| N006-M | Naib Qasid | (BPS-01) | 15 | 15 | 2,881,000 | | 2,448,000 |
| S311-M | Sanitary Worker | (BPS-01) | 5 | 5 | 773,000 | | 828,000 |
| A01152 | Personal pay | | | | 247,000 | 255,000 | 273,000 |
| A01170 | Others | | | | | <u>24,000</u> | |

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083103 PUBLICITY | | | | | |
| LQ4188 Agriculture Information Bureau | | | | | |
| 002 Pay of Staff | | | | 24,000 | |
| A012 TOTAL ALLOWANCES | | | <u>28,047,000</u> | <u>27,959,000</u> | <u>35,259,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>27,086,000</u> | <u>27,238,000</u> | <u>34,299,000</u> |
| A01202 House Rent Allowance | | | 5,001,000 | 5,137,000 | 6,585,000 |
| A01203 Conveyance Allowance | | | 5,544,000 | 4,559,000 | 6,309,000 |
| A01207 Washing Allowance | | | 14,000 | 11,000 | 11,000 |
| A0120D Integrated Allowance | | | 168,000 | 153,000 | 157,000 |
| A01216 Qualification Allowance | | | 420,000 | 440,000 | 420,000 |
| A01217 Medical Allowance | | | 3,491,000 | 2,796,000 | 4,000,000 |
| A0121N Personal Allowance | | | 942,000 | 570,000 | 445,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01226 Computer Allowance | | | 40,000 | 19,000 | 36,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 4,420,000 | 3,489,000 | 3,800,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 36,000 | 36,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 5,143,000 | 4,423,000 | 4,840,000 |
| A01239 Special Allowance | | | <u>28,000</u> | | |
| 001 Special Allowance | | | 28,000 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 4,399,000 | 4,840,000 |
| A01270 Others | | | <u>1,845,000</u> | <u>1,200,000</u> | <u>2,814,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,845,000 | 1,200,000 | 2,814,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>961,000</u> | <u>721,000</u> | <u>960,000</u> |
| A01271 Overtime Allowance | | | 1,000 | 35,000 | |
| A01273 Honoraria | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| 000 Honoraria | | | 600,000 | 600,000 | 600,000 |
| A01274 Medical Charges | | | 320,000 | 86,000 | 320,000 |
| A01277 Contingent Paid Staff | | | 20,000 | | 20,000 |
| A01278 Leave Salary | | | 20,000 | | 20,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>93,806,000</u> | <u>89,975,000</u> | <u>79,578,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,190,000</u> | <u>1,387,000</u> | <u>1,971,000</u> |
| A03201 Postage and Telegraph | | | 1,400,000 | 705,000 | 1,260,000 |
| A03202 Telephone and Trunk Call | | | 550,000 | 550,000 | 495,000 |

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AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083103 PUBLICITY | | | | | |
| LQ4188 Agriculture Information Bureau | | | | | |
| A03204 Electronic Communication | | | 140,000 | 100,000 | 126,000 |
| A03205 Courier and Pilot Service | | | 100,000 | 32,000 | 90,000 |
| A033 TOTAL UTILITIES | | | <u>1,520,000</u> | <u>1,458,000</u> | <u>1,359,000</u> |
| A03301 Gas | | | 400,000 | 388,000 | 360,000 |
| A03302 Water | | | 10,000 | 10,000 | 9,000 |
| A03303 Electricity | | | <u>1,060,000</u> | <u>1,060,000</u> | <u>990,000</u> |
| 001 Electricity | | | 1,060,000 | 1,060,000 | 990,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>95,000</u> | <u>76,000</u> | <u>63,000</u> |
| A03407 Rates and Taxes | | | 95,000 | 76,000 | 63,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,100,000</u> | <u>11,171,000</u> | <u>8,190,000</u> |
| A03805 Travelling Allowance | | | <u>2,000,000</u> | <u>2,001,000</u> | <u>2,700,000</u> |
| 001 Travelling Allowance | | | 2,000,000 | 2,001,000 | 2,700,000 |
| A03806 Transportation of Goods | | | 100,000 | | 90,000 |
| A03807 P.O.L Charges | | | 9,000,000 | 9,170,000 | 5,400,000 |
| A039 TOTAL GENERAL | | | <u>78,901,000</u> | <u>75,883,000</u> | <u>67,995,000</u> |
| A03901 Stationery | | | 2,000,000 | 1,275,000 | 1,800,000 |
| A03902 Printing and Publication | | | <u>6,000,000</u> | <u>6,000,000</u> | <u>8,100,000</u> |
| 001 Printing and Publications | | | 6,000,000 | 6,000,000 | 8,100,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 250,000 | | 90,000 |
| A03905 Newspapers Periodicals and Books | | | <u>500,000</u> | <u>585,000</u> | <u>540,000</u> |
| 001 News Papers, Periodicals & Books | | | 500,000 | 585,000 | 540,000 |
| A03906 Uniforms and Protective Clothing | | | 51,000 | 7,000 | 45,000 |
| A03907 Advertising & Publicity | | | <u>66,000,000</u> | <u>66,000,000</u> | <u>54,000,000</u> |
| 001 Advertising & Publicity | | | 66,000,000 | 66,000,000 | 54,000,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | | 90,000 |
| A03919 Payments to Others for Service Rendered | | | <u>180,000</u> | <u>70,000</u> | <u>162,000</u> |
| 001 Payments to Others for Service Rendered | | | 180,000 | 70,000 | 162,000 |

**PC21018 (018)
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083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083103 PUBLICITY | | | | | |
| LQ4188 Agriculture Information Bureau | | | | | |
| A03936 Foreign/Inland Training Course Fee | | | <u>20,000</u> | | <u>18,000</u> |
| 001 Foreign Training | | | 20,000 | | 18,000 |
| A03942 Cost of Other Stores | | | <u>2,000,000</u> | <u>940,000</u> | <u>1,530,000</u> |
| 001 Cost of Other Stores | | | 2,000,000 | 940,000 | 1,530,000 |
| A03955 Computer Stationary | | | 500,000 | 252,000 | 450,000 |
| A03970 Others | | | <u>1,300,000</u> | <u>754,000</u> | <u>1,170,000</u> |
| 001 Others | | | 1,300,000 | 754,000 | 1,170,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,300,000</u> | <u>3,938,000</u> | <u>4,300,000</u> |
| A041 TOTAL PENSION | | | <u>4,300,000</u> | <u>3,938,000</u> | <u>4,300,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,300,000 | 3,938,000 | 4,300,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,300,000</u> | | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,300,000</u> | | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,300,000</u> | | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 1,300,000 | | 2,500,000 |
| A06 TOTAL TRANSFERS | | | <u>1,200,000</u> | <u>574,000</u> | <u>180,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,200,000</u> | <u>574,000</u> | <u>180,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,200,000</u> | <u>574,000</u> | <u>180,000</u> |
| 001 Entertainment & Gifts | | | 1,200,000 | 574,000 | 180,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,750,000</u> | <u>3,667,000</u> | <u>4,005,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,200,000</u> | <u>2,200,000</u> | <u>1,800,000</u> |
| A13001 Transport | | | 2,200,000 | 2,200,000 | 1,800,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,400,000</u> | <u>970,000</u> | <u>1,170,000</u> |
| A13101 Machinery and Equipment | | | 1,400,000 | 970,000 | 1,170,000 |

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AGRICULTURE**

083103 PUBLICITY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083103 PUBLICITY | | | | | |
| LQ4188 Agriculture Information Bureau | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>450,000</u> | <u>290,000</u> | <u>405,000</u> |
| A13201 Furniture and Fixture | | | 450,000 | 290,000 | 405,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>200,000</u> | | <u>180,000</u> |
| A13301 Office Buildings | | | <u>200,000</u> | | <u>180,000</u> |
| 001 Office Buildings | | | 200,000 | | 180,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>500,000</u> | <u>207,000</u> | <u>450,000</u> |
| A13701 Hardware | | | 200,000 | 180,000 | 180,000 |
| A13702 Software | | | 200,000 | 12,000 | 180,000 |
| A13703 I.T. Equipment | | | 100,000 | 15,000 | 90,000 |
| Agriculture Information Bureau | | | 185,342,000 | 170,022,000 | 174,901,000 |

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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 |
|---|---|-------------------|----------------------------|----------------------------|----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4190 | Agriculture Training Institute | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>179,213,000.</u> | <u>135,985,000.</u> | <u>217,918,000.</u> |
| A011 | TOTAL PAY | <u>403</u> | <u>403</u> | <u>111,170,000.</u> | <u>82,523,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>80</u> | <u>80</u> | <u>51,567,000.</u> | <u>42,781,000.</u> |
| A01101 | Total Basic Pay of Officers | <u>80</u> | <u>80</u> | <u>49,794,000.</u> | <u>40,239,000.</u> |
| D100-M | Director (BPS-19) | 1 | 1 | 1,428,000 | 1,443,000 |
| D228-M | Director/Principal (BPS-19) | 2 | 2 | 2,705,000 | 4,365,000 |
| P133-M | Principal (BPS-19) | 1 | 1 | 1,443,000 | 1,443,000 |
| D051-M | Deputy Director (BPS-18) | 10 | 10 | 10,379,000 | 10,565,000 |
| S088-M | Senior Instructor (BPS-18) | 1 | 1 | 959,000 | 972,000 |
| A032-M | Administrative Officer (BPS-17) | 2 | 2 | 1,029,000 | 757,000 |
| A211-M | Assistant Marketing Officer (BPS-17) | 10 | 10 | 7,473,000 | 8,847,000 |
| D028-M | Demonstrator (BPS-17) | 14 | 14 | 4,907,000 | 6,255,000 |
| F007-M | Farm Manager (BPS-17) | 2 | 2 | 1,020,000 | 840,000 |
| I032-M | Instructor (BPS-17) | 25 | 25 | 11,993,000 | 18,622,000 |
| P074-M | Planning And Progress Officer (BPS-17) | 1 | 1 | 1,289,000 | 1,327,000 |
| S282-M | Superintendent (BPS-17) | 1 | 1 | 381,000 | 393,000 |
| A097-M | Assistant (BPS-16) | 4 | 4 | 2,009,000 | 2,259,000 |
| L066-M | Librarian (BPS-16) | 2 | 2 | 476,000 | 472,000 |
| S282-M | Superintendent (BPS-16) | 4 | 4 | 2,303,000 | 2,528,000 |
| A01102 | Personal pay | | | 1,751,000 | 2,516,000 |
| A01103 | Special Pay | | | 12,000 | 16,000 |
| A01150 | Others | | | <u>10,000.</u> | <u>10,000.</u> |
| 002 | Pay of Officers | | | | 10,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>323</u> | <u>323</u> | <u>59,603,000.</u> | <u>39,742,000.</u> |
| A01151 | Total Basic Pay of Other Staff | <u>323</u> | <u>323</u> | <u>59,173,000.</u> | <u>39,297,000.</u> |
| S078-M | Senior Clerk (BPS-14) | 9 | 9 | 2,837,000 | 3,507,000 |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4190 | Agriculture Training Institute | | | | |
| S216-M Stenographer | (BPS-14) | 6 | 6 | 2,175,000 | 2,276,000 |
| C173-M Computer Operator | (BPS-12) | 7 | 7 | 1,173,000 | 1,173,000 |
| A314-M Audiovisuals Operator | (BPS-11) | 2 | 2 | 650,000 | 398,000 |
| A334-M Accountant | (BPS-11) | 4 | 4 | 1,472,000 | 1,547,000 |
| F026-M Field Assistant | (BPS-11) | 11 | 11 | 3,175,000 | 3,390,000 |
| J019-M Junior Clerk | (BPS-11) | 18 | 18 | 4,300,000 | 4,414,000 |
| S292-M Supervisor | (BPS-11) | 1 | 1 | 613,000 | 156,000 |
| A095-M Artist-Cum-Photographer | (BPS-09) | 1 | 1 | 247,000 | 285,000 |
| I004-M Imam Masjid | (BPS-09) | 10 | 10 | 409,000 | 425,000 |
| L004-M Laboratory Assistant | (BPS-09) | 1 | 1 | 164,000 | 168,000 |
| S250-M Store Keeper | (BPS-07) | 4 | 4 | 977,000 | 1,000,000 |
| D137-M Dispenser | (BPS-06) | 1 | 1 | 145,000 | 148,000 |
| L004-M Laboratory Assistant | (BPS-06) | 13 | 13 | 3,005,000 | 3,257,000 |
| L068-M Library Assistant | (BPS-06) | 2 | 2 | 317,000 | 1,586,000 |
| B086-M Budder | (BPS-05) | 1 | 1 | 139,000 | 136,000 |
| B087-M Budder-Cum-Fruit Preservator | (BPS-05) | 2 | 2 | 427,000 | 389,000 |
| D137-M Dispenser | (BPS-05) | 3 | 3 | 596,000 | 760,000 |
| E034-M Electrician | (BPS-05) | 4 | 4 | 612,000 | 886,000 |
| F053-M Fitter | (BPS-05) | 4 | 4 | 1,080,000 | 1,128,000 |
| M065-M Mechanic | (BPS-05) | 2 | 2 | 619,000 | 632,000 |
| P095-M Plumber | (BPS-05) | 4 | 4 | 518,000 | 514,000 |
| S229-M Stock Assistant | (BPS-05) | 2 | 2 | 526,000 | 531,000 |
| T068-M Tractor Operator | (BPS-05) | 7 | 7 | 1,887,000 | 1,907,000 |
| B102-M Butter Man | (BPS-04) | 1 | 1 | 171,000 | 122,000 |
| D003-M Daftri | (BPS-04) | 5 | 5 | 1,386,000 | 1,510,000 |
| D186-M Driver | (BPS-04) | 15 | 15 | 2,733,000 | 2,991,000 |
| C027-M Carpenter | (BPS-03) | 2 | 2 | 440,000 | 449,000 |
| B004-M Bahishiti | (BPS-02) | 2 | 2 | 323,000 | 594,000 |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4190 | Agriculture Training Institute | | | | |
| B019-M Beldar | (BPS-02) | 43 | 43 | 6,197,000 | 6,867,000 |
| B042-M Blacksmith | (BPS-02) | 3 | 3 | 512,000 | 522,000 |
| B095-M Bullock Man | (BPS-02) | 1 | 1 | 130,000 | 112,000 |
| C130-M Cleaner | (BPS-02) | 2 | 2 | 390,000 | 350,000 |
| C195-M Coolie | (BPS-02) | 4 | 4 | 585,000 | 594,000 |
| C241-M Chowkidar/Watchman | (BPS-02) | 16 | 16 | 2,091,000 | 2,333,000 |
| D008-M Dairy Attendant Cattle | (BPS-02) | 1 | 1 | 229,000 | 224,000 |
| H076-M Helper | (BPS-02) | 5 | 5 | 711,000 | 715,000 |
| H095-M Hostel Attendant | (BPS-02) | 2 | 2 | 363,000 | 933,000 |
| L006-M Laboratory Attendant | (BPS-02) | 11 | 11 | 1,523,000 | 1,622,000 |
| M019-M Mali | (BPS-02) | 6 | 6 | 1,145,000 | 1,374,000 |
| N006-M Naib Qasid | (BPS-02) | 15 | 15 | 2,532,000 | 3,022,000 |
| P116-M Poultry Attendant | (BPS-02) | 1 | 1 | 202,000 | 207,000 |
| S311-M Sanitary Worker | (BPS-02) | 14 | 14 | 2,673,000 | 3,307,000 |
| T063-M Tractor Cleaner | (BPS-02) | 1 | 1 | 264,000 | 169,000 |
| V004-M Valveman | (BPS-02) | 3 | 3 | 231,000 | 478,000 |
| W022-M Water Man | (BPS-02) | 10 | 10 | 1,660,000 | 1,698,000 |
| B019-M Beldar | (BPS-01) | 4 | 4 | 461,000 | 480,000 |
| C130-M Cleaner | (BPS-01) | 1 | 1 | 116,000 | 120,000 |
| C193-M Cook | (BPS-01) | 4 | 4 | 451,000 | 454,000 |
| C241-M Chowkidar/Watchman | (BPS-01) | 9 | 9 | 1,003,000 | 1,008,000 |
| H095-M Hostel Attendant | (BPS-01) | 5 | 5 | 559,000 | 561,000 |
| L006-M Laboratory Attendant | (BPS-01) | 2 | 2 | 223,000 | 223,000 |
| M019-M Mali | (BPS-01) | 2 | 2 | 223,000 | 223,000 |
| N006-M Naib Qasid | (BPS-01) | 5 | 5 | 569,000 | 580,000 |
| S311-M Sanitary Worker | (BPS-01) | 9 | 9 | 1,014,000 | 1,028,000 |
| A01152 Personal pay | | | | 230,000 | 400,000 |
| A01170 Others | | | | <u>200,000</u> | <u>45,000</u> |
| 002 Pay of Staff | | | | | 45,000 |

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4190 | Agriculture Training Institute | | | | |
| A012 | TOTAL ALLOWANCES | | <u>68,043,000</u> | <u>53,462,000</u> | <u>91,124,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>67,677,000</u> | <u>52,980,000</u> | <u>90,168,000</u> |
| A01202 | House Rent Allowance | | 7,916,000 | 4,959,000 | 9,598,000 |
| A01203 | Conveyance Allowance | | 12,410,000 | 8,482,000 | 14,096,000 |
| A0120D | Integrated Allowance | | 265,000 | 265,000 | 360,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 4,017,000 |
| A01216 | Qualification Allowance | | 2,280,000 | 2,044,000 | 4,214,000 |
| A01217 | Medical Allowance | | 10,229,000 | 5,782,000 | 8,966,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 996,000 | | |
| A0121N | Personal Allowance | | 550,000 | 349,000 | 379,000 |
| A01224 | Entertainment Allowance | | 30,000 | 22,000 | 24,000 |
| A01225 | Instructional Allowance | | 2,900,000 | 2,539,000 | 4,090,000 |
| A01226 | Computer Allowance | | 55,000 | | 54,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 9,529,000 | 6,721,000 | 10,244,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 36,000 | 80,000 | 209,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 9,851,000 | 8,611,000 | 11,298,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 8,300,000 | 11,254,000 |
| A01270 | Others | | <u>10,630,000</u> | <u>4,826,000</u> | <u>11,365,000</u> |
| 024 | Ph.D. Allowance | | 2,374,000 | 1,570,000 | 2,250,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 8,256,000 | 3,256,000 | 9,115,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>366,000</u> | <u>482,000</u> | <u>956,000</u> |
| A01273 | Honoraria | | <u>170,000</u> | <u>453,000</u> | <u>600,000</u> |
| 000 | Honoraria | | 170,000 | 453,000 | 600,000 |
| A01274 | Medical Charges | | 145,000 | 29,000 | 155,000 |
| A01278 | Leave Salary | | 51,000 | | 201,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>17,893,000</u> | <u>15,514,000</u> | <u>20,058,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>477,000</u> | <u>443,000</u> | <u>537,000</u> |
| A03201 | Postage and Telegraph | | 75,000 | 47,000 | 85,000 |
| A03202 | Telephone and Trunk Call | | 390,000 | 390,000 | 450,000 |
| A03270 | Others | | 12,000 | 6,000 | 2,000 |

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| | | | 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 | | | | |
| A033 | TOTAL UTILITIES | | <u>6,959,000</u> | <u>6,396,000</u> | <u>6,038,000</u> |
| A03301 | Gas | | 351,000 | 300,000 | 271,000 |
| A03302 | Water | | 101,000 | 50,000 | 28,000 |
| A03303 | Electricity | | <u>6,250,000</u> | <u>5,926,000</u> | <u>5,535,000</u> |
| 001 | Electricity | | 6,250,000 | 5,926,000 | 5,535,000 |
| A03304 | Hot and Cold Weather Charges | | 205,000 | 94,000 | 157,000 |
| A03370 | Others | | 52,000 | 26,000 | 47,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>387,000</u> | <u>262,000</u> | <u>357,000</u> |
| A03407 | Rates and Taxes | | 387,000 | 262,000 | 357,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>6,901,000</u> | <u>6,539,000</u> | <u>9,908,000</u> |
| A03801 | Training - domestic | | <u>1,100,000</u> | <u>721,000</u> | <u>2,790,000</u> |
| 001 | Training - domestic | | 1,100,000 | | 2,790,000 |
| A03805 | Travelling Allowance | | <u>2,350,000</u> | <u>2,363,000</u> | <u>3,015,000</u> |
| 001 | Travelling Allowance | | 2,350,000 | 2,363,000 | 3,015,000 |
| A03806 | Transportation of Goods | | 6,000 | | 8,000 |
| A03807 | P.O.L Charges | | 3,445,000 | 3,455,000 | 4,095,000 |
| A039 | TOTAL GENERAL | | <u>3,169,000</u> | <u>1,874,000</u> | <u>3,218,000</u> |
| A03901 | Stationery | | 330,000 | 313,000 | 338,000 |
| A03902 | Printing and Publication | | <u>190,000</u> | <u>95,000</u> | <u>238,000</u> |
| 001 | Printing and Publications | | 190,000 | 95,000 | 238,000 |
| A03905 | Newspapers Periodicals and Books | | <u>240,000</u> | <u>121,000</u> | <u>243,000</u> |
| 001 | News Papers, Periodicals & Books | | 240,000 | 121,000 | 243,000 |
| A03907 | Advertising & Publicity | | <u>330,000</u> | <u>266,000</u> | <u>405,000</u> |
| 001 | Advertising & Publicity | | 330,000 | 266,000 | 405,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | 10,000 | 10,000 | 9,000 |
| A03916 | Essay writing and copy rights | | 2,000 | | 2,000 |
| A03917 | Law Charges | | 26,000 | | 18,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 60,000 | 15,000 | 94,000 |
| A03942 | Cost of Other Stores | | <u>880,000</u> | <u>432,000</u> | <u>693,000</u> |
| 001 | Cost of Other Stores | | 880,000 | 432,000 | 693,000 |

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| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4190 | Agriculture Training Institute | | | | |
| A03944 | HIV AID - Local Training and Meetings | | 1,000 | | |
| A03955 | Computer Stationary | | 310,000 | 125,000 | 283,000 |
| A03970 | Others | | <u>790,000</u> | <u>497,000</u> | <u>895,000</u> |
| 001 | Others | | 790,000 | 497,000 | 895,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,931,000</u> | <u>3,931,000</u> | <u>8,002,000</u> |
| A041 | TOTAL PENSION | | <u>3,931,000</u> | <u>3,931,000</u> | <u>8,002,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 3,931,000 | 3,931,000 | 8,002,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>10,000,000</u> | | <u>3,403,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>10,000,000</u> | | <u>3,403,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>10,000,000</u> | | <u>3,403,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 10,000,000 | | 3,403,000 |
| A06 | TOTAL TRANSFERS | | <u>8,065,000</u> | <u>4,856,000</u> | <u>6,412,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>8,050,000</u> | <u>4,852,000</u> | <u>6,345,000</u> |
| A06102 | Others | | <u>8,050,000</u> | <u>4,852,000</u> | <u>6,345,000</u> |
| 001 | Others | | 8,050,000 | 4,852,000 | 6,345,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>15,000</u> | <u>4,000</u> | <u>67,000</u> |
| A06301 | Entertainments & Gifts | | <u>15,000</u> | <u>4,000</u> | <u>67,000</u> |
| 001 | Entertainment & Gifts | | 15,000 | 4,000 | 67,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>2,100,000</u> | <u>1,250,000</u> | <u>1,472,000</u> |
| A093 | TOTAL COMMODITY PURCHASES | | <u>1,850,000</u> | <u>1,124,000</u> | <u>1,360,000</u> |
| A09302 | Fertilizer | | 1,100,000 | 596,000 | 760,000 |
| A09370 | Others | | <u>750,000</u> | <u>528,000</u> | <u>600,000</u> |
| 001 | Other-Seed & Fertilizer | | 750,000 | 528,000 | 600,000 |

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|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4190 | Agriculture Training Institute | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>250,000</u> | <u>126,000</u> | <u>112,000</u> |
| A09414 | Insecticides | | 250,000 | 126,000 | 112,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,955,000</u> | <u>1,755,000</u> | <u>5,606,000</u> |
| A130 | TOTAL TRANSPORT | | <u>880,000</u> | <u>846,000</u> | <u>792,000</u> |
| A13001 | Transport | | 880,000 | 846,000 | 792,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>740,000</u> | <u>692,000</u> | <u>756,000</u> |
| A13101 | Machinery and Equipment | | 740,000 | 692,000 | 756,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>130,000</u> | <u>115,000</u> | <u>225,000</u> |
| A13201 | Furniture and Fixture | | 130,000 | 115,000 | 225,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>3,000</u> | | <u>3,645,000</u> |
| A13301 | Office Buildings | | 1,000 | | 1,845,000 |
| A13302 | Residential Buildings | | 1,000 | | 1,800,000 |
| A13304 | Structures | | 1,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>202,000</u> | <u>102,000</u> | <u>188,000</u> |
| A13701 | Hardware | | 200,000 | 102,000 | 76,000 |
| A13702 | Software | | 1,000 | | 13,000 |
| A13703 | I.T. Equipment | | 1,000 | | 99,000 |
| Agriculture Training Institute | | | 223,157,000 | 163,291,000 | 262,871,000 |

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| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4664 | Muhammad Nawaz Shareef University of Agriculture Multan | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>15,428,000</u> | <u>11,571,000</u> |
| A011 | TOTAL PAY | | | <u>5,909,000</u> | <u>4,422,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | <u>4,489,000</u> | <u>2,860,000</u> |
| A01150 | Others | | | 4,489,000 | 2,860,000 |
| 002 | Pay of Officers | | | 4,489,000 | 2,860,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>1,420,000</u> | <u>1,562,000</u> |
| A01170 | Others | | | 1,420,000 | 1,562,000 |
| 002 | Pay of Staff | | | 1,420,000 | 1,562,000 |
| A012 | TOTAL ALLOWANCES | | | <u>9,519,000</u> | <u>7,149,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>8,969,000</u> | <u>6,949,000</u> |
| A01202 | House Rent Allowance | | | 1,061,000 | 1,612,000 |
| A01203 | Conveyance Allowance | | | 1,127,000 | 1,194,000 |
| A0120D | Integrated Allowance | | | 43,000 | 76,000 |
| A01216 | Qualification Allowance | | | 130,000 | 360,000 |
| A01217 | Medical Allowance | | | 667,000 | 664,000 |
| A01224 | Entertainment Allowance | | | 12,000 | 12,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 4,529,000 | 623,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 879,000 |
| A01236 | Deputation Allowance | | | 150,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 879,000 |
| A01270 | Others | | | <u>1,250,000</u> | <u>650,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,250,000 | 650,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>550,000</u> | <u>200,000</u> |
| A01273 | Honoraria | | | <u>550,000</u> | <u>200,000</u> |
| 000 | Honoraria | | | 550,000 | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>3,120,000</u> | <u>6,424,000</u> |

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4664 | Muhammad Nawaz Shareef University of Agriculture Multan | | | | |
| A032 | TOTAL COMMUNICATIONS | | | <u>153,000</u> | <u>216,000</u> |
| A03201 | Postage and Telegraph | | | 8,000 | 27,000 |
| A03202 | Telephone and Trunk Call | | | 143,000 | 180,000 |
| A03205 | Courier and Pilot Service | | | | 9,000 |
| A03206 | Photography charges | | | 2,000 | |
| A033 | TOTAL UTILITIES | | | <u>700,000</u> | <u>2,335,000</u> |
| A03301 | Gas | | | 8,000 | 18,000 |
| A03302 | Water | | | 15,000 | 67,000 |
| A03303 | Electricity | | | <u>677,000</u> | <u>2,250,000</u> |
| 001 | Electricity | | | 677,000 | 2,250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,269,000</u> | <u>1,660,000</u> |
| A03801 | Training - domestic | | | <u>50,000</u> | <u>99,000</u> |
| 001 | Training - domestic | | | | 99,000 |
| A03805 | Travelling Allowance | | | <u>602,000</u> | <u>765,000</u> |
| 001 | Travelling Allowance | | | 602,000 | 765,000 |
| A03806 | Transportation of Goods | | | 15,000 | 31,000 |
| A03807 | P.O.L Charges | | | 602,000 | 765,000 |
| A039 | TOTAL GENERAL | | | <u>998,000</u> | <u>2,213,000</u> |
| A03901 | Stationery | | | 83,000 | 180,000 |
| A03902 | Printing and Publication | | | <u>95,000</u> | <u>270,000</u> |
| 001 | Printing and Publications | | | 95,000 | 270,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 26,000 | 67,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>196,000</u> | <u>450,000</u> |
| 001 | News Papers, Periodicals & Books | | | 196,000 | 450,000 |
| A03907 | Advertising & Publicity | | | <u>19,000</u> | <u>45,000</u> |
| 001 | Advertising & Publicity | | | 19,000 | 45,000 |
| A03917 | Law Charges | | | 17,000 | 67,000 |
| A03942 | Cost of Other Stores | | | <u>494,000</u> | <u>990,000</u> |
| 001 | Cost of Other Stores | | | 494,000 | 990,000 |
| A03955 | Computer Stationary | | | 50,000 | 108,000 |

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 |
|---|--|-----------|---------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4664 | Muhammad Nawaz Shareef University of Agriculture Multan | | | | |
| A03970 | Others | | | <u>18,000</u> | <u>36,000</u> |
| 001 | Others | | | 18,000 | 36,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>704,000</u> | <u>894,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>264,000</u> | <u>333,000</u> |
| A13001 | Transport | | | 264,000 | 333,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>264,000</u> | <u>333,000</u> |
| A13101 | Machinery and Equipment | | | 264,000 | 333,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>29,000</u> | <u>40,000</u> |
| A13201 | Furniture and Fixture | | | 29,000 | 40,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>64,000</u> | <u>85,000</u> |
| A13701 | Hardware | | | 15,000 | 22,000 |
| A13702 | Software | | | 49,000 | 63,000 |
| A138 | TOTAL GENERAL | | | <u>83,000</u> | <u>103,000</u> |
| A13801 | Maintenance of Gardens | | | 83,000 | 103,000 |
| Muhammad Nawaz Shareef University of Agriculture Multan | | | | 19,252,000 | 18,889,000 |

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 |
|---|--|-----------|--------------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4777 | University Of Agriculture Faisalabad | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>14,718,000</u> | | |
| A011 | TOTAL PAY | | <u>4,020,000</u> | | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>2,600,000</u> | | |
| A01150 | Others | | <u>2,600,000</u> | | |
| 002 | Pay of Officers | | 2,600,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,420,000</u> | | |
| A01170 | Others | | <u>1,420,000</u> | | |
| 002 | Pay of Staff | | 1,420,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>10,698,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,148,000</u> | | |
| A01202 | House Rent Allowance | | 1,061,000 | | |
| A01203 | Conveyance Allowance | | 1,127,000 | | |
| A0120D | Integrated Allowance | | 43,000 | | |
| A0120X | Ad - hoc Allowance - 2010 | | 1,179,000 | | |
| A01216 | Qualification Allowance | | 130,000 | | |
| A01217 | Medical Allowance | | 667,000 | | |
| A01224 | Entertainment Allowance | | 12,000 | | |
| A0122M | Adhoc Relief Allowance-2016 | | 4,529,000 | | |
| A01236 | Deputation Allowance | | 150,000 | | |
| A01270 | Others | | <u>1,250,000</u> | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,250,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>550,000</u> | | |
| A01273 | Honoraria | | <u>550,000</u> | | |
| 000 | Honoraria | | 550,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,795,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>209,000</u> | | |
| A03201 | Postage and Telegraph | | 15,000 | | |

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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 |
|---|--|-----------|---------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| 093 | | | | | |
| 0931 | | | | | |
| 093102 | | | | | |
| LQ4777 | University Of Agriculture Faisalabad | | | | |
| A03202 | Telephone and Trunk Call | | 190,000 | | |
| A03206 | Photography charges | | 4,000 | | |
| A033 | TOTAL UTILITIES | | <u>194,000</u> | | |
| A03301 | Gas | | 10,000 | | |
| A03302 | Water | | 20,000 | | |
| A03303 | Electricity | | <u>900,000</u> | | |
| 001 | Electricity | | 900,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,730,000</u> | | |
| A03801 | Training - domestic | | <u>100,000</u> | | |
| 001 | Training - domestic | | 100,000 | | |
| A03805 | Travelling Allowance | | <u>800,000</u> | | |
| 001 | Travelling Allowance | | 800,000 | | |
| A03806 | Transportation of Goods | | 30,000 | | |
| A03807 | P.O.L Charges | | 800,000 | | |
| A039 | TOTAL GENERAL | | <u>1,926,000</u> | | |
| A03901 | Stationery | | 110,000 | | |
| A03902 | Printing and Publication | | <u>190,000</u> | | |
| 001 | Printing and Publications | | 190,000 | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 50,000 | | |
| A03905 | Newspapers Periodicals and Books | | <u>390,000</u> | | |
| 001 | News Papers, Periodicals & Books | | 390,000 | | |
| A03907 | Advertising & Publicity | | <u>38,000</u> | | |
| 001 | Advertising & Publicity | | 38,000 | | |
| A03917 | Law Charges | | 33,000 | | |
| A03942 | Cost of Other Stores | | <u>980,000</u> | | |
| 001 | Cost of Other Stores | | 980,000 | | |
| A03955 | Computer Stationary | | 100,000 | | |
| A03970 | Others | | <u>35,000</u> | | |
| 001 | Others | | 35,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>100,000,000</u> | <u>100,000,000</u> | <u>94,065,000</u> |

PC21018 (018)
AGRICULTURE

093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| LQ4777 | University Of Agriculture Faisalabad | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100,000,000</u> | <u>100,000,000</u> | <u>94,065,000</u> |
| A05270 | To Others | | <u>100,000,000</u> | <u>100,000,000</u> | <u>94,065,000</u> |
| 001 | Others | | 100,000,000 | 100,000,000 | 94,065,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>933,000</u> | | |
| A130 | TOTAL TRANSPORT | | <u>350,000</u> | | |
| A13001 | Transport | | 350,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>350,000</u> | | |
| A13101 | Machinery and Equipment | | 350,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>38,000</u> | | |
| A13201 | Furniture and Fixture | | 38,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>85,000</u> | | |
| A13701 | Hardware | | 20,000 | | |
| A13702 | Software | | 65,000 | | |
| A138 | TOTAL GENERAL | | <u>110,000</u> | | |
| A13801 | Maintenance of Gardens | | 110,000 | | |
| University Of Agriculture Faisalabad | | | 120,446,000 | 100,000,000 | 94,065,000 |

**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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| 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>41,500,000</u> | <u>41,500,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>25,966,000</u> | <u>25,966,000</u> | <u>25,966,000</u> |
| A01150 | Others | | <u>25,966,000</u> | <u>25,966,000</u> | <u>25,966,000</u> |
| 002 | Pay of Officers | | 25,966,000 | 25,966,000 | 25,966,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>15,534,000</u> | <u>15,534,000</u> | <u>15,534,000</u> |
| A01170 | Others | | <u>15,534,000</u> | <u>15,534,000</u> | <u>15,534,000</u> |
| 002 | Pay of Staff | | 15,534,000 | 15,534,000 | 15,534,000 |
| A012 | TOTAL ALLOWANCES | | <u>36,499,000</u> | <u>36,499,000</u> | <u>29,079,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>36,499,000</u> | <u>36,499,000</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 |
| A01224 | Entertainment Allowance | | 85,000 | 85,000 | 85,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 18,052,000 | 10,052,000 | 10,052,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,000,000 | 4,000,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 4,000,000 |
| 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> |
| 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 |

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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |

| | | | | | |
|---------------|--|--|----|----|----|
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 093102 | PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES | | | | |
| | | | | | |
| RA4006 | Barani Agriculture College / University of ARID Agriculture Rawalpindi. | | | | |

| | | | | | |
|--|--|--|------------|------------|------------|
| | | | 78,423,000 | 78,423,000 | 71,003,000 |
| | Barani Agriculture College / University of ARID Agriculture Rawalpindi. | | | | |

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 2,059 | 861,546,000 | 806,546,000 | 733,485,000 | 177,605,000 | 911,090,000 |
| TOTAL | 2,059 | 861,546,000 | 806,546,000 | 733,485,000 | 177,605,000 | 911,090,000 |

**PC21019 (019)
FISHERIES**

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>911,090,000</u> |
| Total: | <u>911,090,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042501 ADMINISTRATION | 861,546,000 | 806,546,000 | 911,090,000 |
| TOTAL | 861,546,000 | 806,546,000 | 911,090,000 |

**PC21019 (019)
FISHERIES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|--------------------|---|--|---|
| | | Rs | Rs | Rs |
| LQ4203 | FISHERIES | 861,546,000 | 806,546,000 | 911,090,000 |
| TOTAL | | 861,546,000 | 806,546,000 | 911,090,000 |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>690,185,000</u> | <u>627,734,000</u> | <u>733,485,000</u> |
| A011 | PAY | <u>459,619,000</u> | <u>388,812,000</u> | <u>467,873,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>123,959,000</u> | <u>109,350,000</u> | <u>127,235,000</u> |
| A01101 | Basic Pay of Officers | 121,959,000 | 108,000,000 | 125,709,000 |
| A01102 | Personal pay | 1,500,000 | 1,200,000 | 1,526,000 |
| A01105 | Qualification Pay | | 150,000 | |
| A01106 | Pay of contract staff | 500,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>335,660,000</u> | <u>279,462,000</u> | <u>340,638,000</u> |
| A01151 | Basic Pay of Other Staff | 332,448,000 | 278,000,000 | 337,426,000 |
| A01152 | Personal pay | 1,200,000 | 650,000 | 1,200,000 |
| A01153 | Special Pay | 12,000 | 12,000 | 12,000 |
| A01156 | Pay of contract staff | 2,000,000 | 800,000 | 2,000,000 |
| A012 | ALLOWANCES | <u>230,566,000</u> | <u>238,922,000</u> | <u>265,612,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>228,375,000</u> | <u>237,052,000</u> | <u>262,209,000</u> |
| A01201 | Senior Post Allowance | 15,000 | 10,000 | 18,000 |
| A01202 | House Rent Allowance | 36,470,000 | 37,000,000 | 38,939,000 |
| A01203 | Conveyance Allowance | 54,010,000 | 41,000,000 | 53,352,000 |
| A01207 | Washing Allowance | 87,000 | 87,000 | 100,000 |
| A0120D | Integrated Allowance | 929,000 | 800,000 | 1,072,000 |
| A01211 | Hill Allowance | 300,000 | 220,000 | 350,000 |
| A01216 | Qualification Allowance | 2,100,000 | 3,000,000 | 2,990,000 |
| A01217 | Medical Allowance | 38,429,000 | 30,500,000 | 33,882,000 |
| A0121N | Personal Allowance | 2,500,000 | 2,300,000 | 2,500,000 |
| A01224 | Entertainment Allowance | 25,000 | 25,000 | 30,000 |
| A01225 | Instructional Allowance | 350,000 | 310,000 | 360,000 |
| A01226 | Computer Allowance | 50,000 | | 50,000 |
| A0122M | Adhoc Relief Allowance-2016 | 39,086,000 | 31,500,000 | 34,700,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 150,000 | 200,000 | |
| A0122S | Utility Allowance | | | 200,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 42,512,000 | 39,500,000 | 40,400,000 |
| A01234 | Training Allowance | 50,000 | | 50,000 |
| A01238 | Charge Allowance | 300,000 | 500,000 | 600,000 |
| A01239 | Special Allowance | 200,000 | | 200,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 38,500,000 | 39,000,000 |
| A01243 | Special travelling allowance | | 100,000 | |
| A01270 | Others | 10,812,000 | 11,500,000 | 13,416,000 |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>2,191,000</u> | <u>1,870,000</u> | <u>3,403,000</u> |
| A01273 | Honoraria | 600,000 | 700,000 | 1,000,000 |
| A01274 | Medical Charges | 1,090,000 | 389,000 | 1,303,000 |
| A01277 | Contingent Paid Staff | 500,000 | 700,000 | 1,000,000 |
| A01278 | Leave Salary | 1,000 | 81,000 | 100,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>102,230,000</u> | <u>101,795,000</u> | <u>107,456,000</u> |
| A032 | COMMUNICATIONS | <u>2,923,000</u> | <u>2,856,000</u> | <u>3,843,000</u> |
| A03201 | Postage and Telegraph | 438,000 | 237,000 | 571,000 |
| A03202 | Telephone and Trunk Call | 2,370,000 | 2,472,000 | 2,763,000 |
| A03203 | Telex Teleprinter and Fax | 5,000 | | 4,000 |
| A03204 | Electronic Communication | 85,000 | 135,000 | 479,000 |
| A03205 | Courier and Pilot Service | 25,000 | 12,000 | 26,000 |
| A033 | UTILITIES | <u>34,810,000</u> | <u>35,641,000</u> | <u>35,550,000</u> |
| A03301 | Gas | 1,007,000 | 1,109,000 | 1,125,000 |
| A03302 | Water | 250,000 | 254,000 | 270,000 |
| A03303 | Electricity | 33,070,000 | 34,016,000 | 33,660,000 |
| A03304 | Hot and Cold Weather Charges | 443,000 | 262,000 | 495,000 |
| A03305 | POL for Generator | 40,000 | | |
| A034 | OCCUPANCY COSTS | <u>9,175,000</u> | <u>12,600,000</u> | <u>8,104,000</u> |
| A03402 | Rent for Office Building | 8,500,000 | 6,700,000 | 7,200,000 |
| A03405 | Rent Other than on Residential Building | 100,000 | 5,300,000 | 90,000 |
| A03407 | Rates and Taxes | 575,000 | 600,000 | 814,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>39,557,000</u> | <u>39,542,000</u> | <u>41,427,000</u> |
| A03801 | Training - domestic | 260,000 | 131,000 | 765,000 |
| A03805 | Travelling Allowance | 10,970,000 | 11,050,000 | 13,716,000 |
| A03806 | Transportation of Goods | 27,000 | | 27,000 |
| A03807 | P.O.L Charges | 27,670,000 | 28,000,000 | 26,640,000 |
| A03808 | Conveyance Charges | 100,000 | 100,000 | 270,000 |
| A03809 | CNG Charges (Govt) | 10,000 | | 9,000 |
| A03821 | Training - domestic | 520,000 | 261,000 | |
| A039 | GENERAL | <u>15,765,000</u> | <u>11,156,000</u> | <u>18,532,000</u> |
| A03901 | Stationery | 2,305,000 | 2,307,000 | 2,475,000 |
| A03902 | Printing and Publication | 570,000 | 487,000 | 679,000 |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03903 | Conference/Seminars/Workshops/ Symposia | 310,000 | 156,000 | 450,000 |
| A03905 | Newspapers Periodicals and Books | 360,000 | 284,000 | 473,000 |
| A03906 | Uniforms and Protective Clothing | 300,000 | 260,000 | 1,800,000 |
| A03907 | Advertising & Publicity | 1,775,000 | 894,000 | 1,827,000 |
| A03917 | Law Charges | 15,000 | 10,000 | 45,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 150,000 | 76,000 | 360,000 |
| A03919 | Payments to Others for Service Rendered | 800,000 | 408,000 | 1,080,000 |
| A03927 | Purchase of drug and medicines | 2,050,000 | 2,250,000 | 2,260,000 |
| A03936 | Foreign/Inland Training Course Fee | 100,000 | 50,000 | 90,000 |
| A03942 | Cost of Other Stores | 3,905,000 | 2,188,000 | 3,780,000 |
| A03955 | Computer Stationary | 300,000 | 151,000 | 450,000 |
| A03970 | Others | 2,825,000 | 1,635,000 | 2,763,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>26,000,000</u> | <u>33,700,000</u> | <u>26,000,000</u> |
| A041 | PENSION | <u>26,000,000</u> | <u>33,700,000</u> | <u>26,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 26,000,000 | 33,700,000 | 26,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>22,000,000</u> | <u>15,000,000</u> | <u>20,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>22,000,000</u> | <u>15,000,000</u> | <u>20,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 22,000,000 | 15,000,000 | 20,000,000 |
| A06 | TOTAL TRANSFERS | <u>1,150,000</u> | <u>579,000</u> | <u>1,350,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>150,000</u> | <u>76,000</u> | <u>270,000</u> |
| A06301 | Entertainments & Gifts | 150,000 | 76,000 | 270,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>1,000,000</u> | <u>503,000</u> | <u>1,080,000</u> |
| A06470 | Others | 1,000,000 | 503,000 | 1,080,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>6,101,000</u> | <u>13,907,000</u> | <u>6,964,000</u> |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A091 | PURCHASE OF BUILDING | | <u>10,167,000</u> | |
| A09103 | Land and buildings- office buildings | | 10,167,000 | |
| A093 | COMMODITY PURCHASES | <u>5,800,000</u> | <u>3,535,000</u> | <u>6,560,000</u> |
| A09301 | Food | 300,000 | 151,000 | |
| A09302 | Fertilizer | 3,000,000 | 2,052,000 | 2,560,000 |
| A09370 | Others | 2,500,000 | 1,332,000 | 4,000,000 |
| A094 | OTHER STORES AND STOCKS | <u>100,000</u> | <u>100,000</u> | |
| A09411 | General Utility Chemicals | 100,000 | 100,000 | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>201,000</u> | <u>105,000</u> | <u>400,000</u> |
| A09601 | Plant and Machinery | 201,000 | 105,000 | 400,000 |
| A098 | PURCHASE OF OTHER ASSETS | | | <u>4,000</u> |
| A09802 | Purchase of other assets-others | | | 4,000 |
| A12 | TOTAL CIVIL WORKS | <u>340,000</u> | <u>172,000</u> | <u>1,300,000</u> |
| A123 | EMBANKMENT AND DRAINAGE WORKS | <u>330,000</u> | <u>167,000</u> | <u>1,200,000</u> |
| A12301 | Main embankment | 150,000 | 76,000 | 500,000 |
| A12302 | Miscellaneous Embankment | 150,000 | 76,000 | 500,000 |
| A12370 | Others | 30,000 | 15,000 | 200,000 |
| A124 | BUILDING AND STRUCTURES | <u>10,000</u> | <u>5,000</u> | <u>100,000</u> |
| A12470 | Others | 10,000 | 5,000 | 100,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>13,540,000</u> | <u>13,659,000</u> | <u>14,535,000</u> |
| A130 | TRANSPORT | <u>8,055,000</u> | <u>8,086,000</u> | <u>7,875,000</u> |
| A13001 | Transport | 8,055,000 | 8,086,000 | 7,875,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>4,010,000</u> | <u>4,014,000</u> | <u>3,780,000</u> |
| A13101 | Machinery and Equipment | 4,010,000 | 4,014,000 | 3,780,000 |

**PC21019 (019)
FISHERIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A132 | FURNITURE AND FIXTURE | <u>790,000</u> | <u>794,000</u> | <u>900,000</u> |
| A13201 | Furniture and Fixture | 790,000 | 794,000 | 900,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>485,000</u> | <u>565,000</u> | <u>1,350,000</u> |
| A13302 | Residential Buildings | 300,000 | 300,000 | 450,000 |
| A13303 | Other Buildings | 125,000 | 125,000 | 450,000 |
| A13370 | Others | 60,000 | 140,000 | 450,000 |
| A137 | COMPUTER EQUIPMENT | <u>200,000</u> | <u>200,000</u> | <u>630,000</u> |
| A13701 | Hardware | 100,000 | 100,000 | 270,000 |
| A13702 | Software | 50,000 | 50,000 | 90,000 |
| A13703 | I.T. Equipment | 50,000 | 50,000 | 270,000 |
| NET TOTAL | | 861,546,000 | 806,546,000 | 911,090,000 |

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 01 | 946 | | 32 | 978 | 144,213,000 |
| 02 | 105 | | | 105 | 20,550,000 |
| 03 | 87 | | 2 | 89 | 13,296,000 |
| 04 | 134 | | 2 | 136 | 26,242,000 |
| 05 | 45 | | 3 | 48 | 10,388,000 |
| 06 | 131 | | 3 | 134 | 29,706,000 |
| 07 | 9 | | | 9 | 3,922,000 |
| 09 | 3 | | | 3 | 1,100,000 |
| 10 | 1 | | | 1 | 600,000 |
| 11 | 258 | | 4 | 262 | 57,261,000 |
| 14 | 91 | | 1 | 92 | 30,148,000 |
| 16 | 41 | | | 41 | 13,554,000 |
| 17 | 129 | | 1 | 130 | 81,877,000 |
| 18 | 24 | | 1 | 25 | 23,178,000 |
| 19 | 4 | | 1 | 5 | 5,371,000 |
| 20 | 1 | | | 1 | 1,729,000 |
| TOTAL | 2009 | | 50 | 2059 | 463,135,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| LQ4203 | Fisheries | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>690,185,000</u> | <u>627,734,000</u> | <u>733,485,000</u> |
| A011 | TOTAL PAY | | <u>2035</u> | <u>2059</u> | <u>459,619,000</u> | <u>388,812,000</u> | <u>467,873,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>202</u> | <u>202</u> | <u>123,959,000</u> | <u>109,350,000</u> | <u>127,235,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>199</u> | <u>202</u> | <u>121,959,000</u> | <u>108,000,000</u> | <u>125,709,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,700,000 | | 1,729,000 |
| D100-M | Director | (BPS-19) | 4 | 5 | 4,200,000 | | 5,371,000 |
| D051-F | Deputy Director | (BPS-18) | 1 | 1 | 1,750,000 | | 1,780,000 |
| D051-M | Deputy Director | (BPS-18) | 20 | 21 | 17,984,000 | | 18,692,000 |
| P311-M | Principal Chemist | (BPS-18) | 2 | 2 | 1,469,000 | | 1,486,000 |
| S083-M | Senior Economist | (BPS-18) | 1 | 1 | 1,200,000 | | 1,220,000 |
| A032-M | Administrative Officer | (BPS-17) | 2 | 2 | 1,200,000 | | 1,220,000 |
| A146-F | Assistant Director | (BPS-17) | 9 | 9 | 5,500,000 | | 5,594,000 |
| A146-M | Assistant Director | (BPS-17) | 79 | 80 | 52,185,000 | | 53,538,000 |
| B072-M | Botanist | (BPS-17) | 1 | 1 | 1,000,000 | | 1,017,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 625,000 | | 636,000 |
| C176-M | Computer Programmer | (BPS-17) | 3 | 3 | 928,000 | | 846,000 |
| E014-M | Economist | (BPS-17) | 1 | 1 | 600,000 | | 610,000 |
| E076-M | Evaluation Officer | (BPS-17) | 1 | 1 | 600,000 | | 610,000 |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 900,000 | | 915,000 |
| R059-M | Research Officer | (BPS-17) | 2 | 2 | 1,200,000 | | 1,220,000 |
| S211-M | Statistical Officer | (BPS-17) | 4 | 4 | 2,000,000 | | 2,034,000 |
| S212-M | Statistician | (BPS-17) | 2 | 2 | 570,000 | | 488,000 |
| S282-M | Superintendent | (BPS-17) | 11 | 11 | 5,737,000 | | 5,831,000 |
| S386-F | Senior Chemist | (BPS-17) | 2 | 2 | 1,000,000 | | 1,017,000 |
| S386-M | Senior Chemist | (BPS-17) | 9 | 9 | 5,501,000 | | 5,589,000 |
| Z002-M | Zoologist | (BPS-17) | 1 | 1 | 700,000 | | 712,000 |
| A032-M | Administrative Officer | (BPS-16) | 1 | 1 | 198,000 | | 201,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| LQ4203 | Fisheries | | | | | | |
| A097-M | Assistant | (BPS-16) | 30 | 30 | 9,227,000 | | 9,384,000 |
| C066-M | Chemist | (BPS-16) | 1 | 1 | 425,000 | | 432,000 |
| S271-M | Sub-Engineer | (BPS-16) | 2 | 2 | 700,000 | | 712,000 |
| S331-M | Stenographer/Senior Scale Stenographer | (BPS-16) | 5 | 5 | 2,500,000 | | 2,543,000 |
| T028-M | Technician | (BPS-16) | 2 | 2 | 360,000 | | 282,000 |
| A01102 | Personal pay | | | | 1,500,000 | 1,200,000 | 1,526,000 |
| A01105 | Qualification Pay | | | | | 150,000 | |
| A01106 | Total Pay of contract staff | | <u>3</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 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1833</u> | <u>1857</u> | <u>335,660,000</u> | <u>279,462,000</u> | <u>340,638,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>1833</u> | <u>1857</u> | <u>332,448,000</u> | <u>278,000,000</u> | <u>337,426,000</u> |
| D020-M | Data Entry Operator | (BPS-14) | 1 | 1 | 179,000 | | 179,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 2 | | | | |
| S078-M | Senior Clerk | (BPS-14) | 68 | 69 | 23,429,000 | | 23,683,000 |
| S216-M | Stenographer | (BPS-14) | 21 | 21 | 6,200,000 | | 6,200,000 |
| T028-M | Technician | (BPS-14) | 1 | 1 | 86,000 | | 86,000 |
| A286-F | Assistant Warden | (BPS-11) | 6 | 6 | 2,000,000 | | 2,000,000 |
| A286-M | Assistant Warden | (BPS-11) | 76 | 76 | 18,488,000 | | 18,488,000 |
| D091-M | Development Assistant | (BPS-11) | 7 | 7 | 2,444,000 | | 2,444,000 |
| D222-M | Draftsman | (BPS-11) | 3 | 3 | 1,200,000 | | 1,200,000 |
| F072-M | Foreman | (BPS-11) | 1 | 1 | 700,000 | | 700,000 |
| J019-F | Junior Clerk | (BPS-11) | 1 | 1 | 500,000 | | 500,000 |
| J019-M | Junior Clerk | (BPS-11) | 79 | 81 | 17,000,000 | | 17,354,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| LQ4203 | Fisheries | | | | | | |
| O046-M | Overseer | (BPS-11) | 2 | 2 | 800,000 | | 800,000 |
| P049-M | Photo Lithographer | (BPS-11) | 1 | 1 | 550,000 | | 550,000 |
| P187-M | Publicity Assistant | (BPS-11) | 1 | 1 | 550,000 | | 550,000 |
| R057-M | Research Assistant | (BPS-11) | 74 | 71 | 7,488,000 | | 7,425,000 |
| S271-M | Sub-Engineer | (BPS-11) | 1 | 1 | 500,000 | | 500,000 |
| S327-F | Statistical Assistant | (BPS-11) | 2 | 2 | 1,150,000 | | 1,150,000 |
| S327-M | Statistical Assistant | (BPS-11) | 9 | 9 | 3,600,000 | | 3,600,000 |
| L068-F | Library Assistant | (BPS-10) | 1 | 1 | 600,000 | | 600,000 |
| D020-M | Data Entry Operator | (BPS-09) | 1 | 1 | 350,000 | | 350,000 |
| P049-M | Photo Lithographer | (BPS-09) | 2 | 2 | 750,000 | | 750,000 |
| E034-M | Electrician | (BPS-07) | 5 | 5 | 1,322,000 | | 1,322,000 |
| M048-M | Mason | (BPS-07) | 3 | 3 | 1,800,000 | | 1,800,000 |
| M065-M | Mechanic | (BPS-07) | 1 | 1 | 800,000 | | 800,000 |
| F112-M | Fisheries Supervisor | (BPS-06) | 3 | 6 | 385,000 | | 868,000 |
| F137-M | Field Supervisor | (BPS-06) | 2 | 2 | 225,000 | | 225,000 |
| F138-M | Farm Supervisor | (BPS-06) | 1 | 1 | 113,000 | | 113,000 |
| L011-M | Laboratory Supervisor | (BPS-06) | 10 | 10 | 2,500,000 | | 2,500,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-06) | 1 | | | | |
| S292-M | Supervisor | (BPS-06) | 115 | 115 | 26,000,000 | | 26,000,000 |
| C233-M | Computer Operator | (BPS-05) | 4 | 4 | 1,200,000 | | 1,200,000 |
| E034-M | Electrician | (BPS-05) | | 1 | | | 153,000 |
| L004-M | Laboratory Assistant | (BPS-05) | 35 | 36 | 6,812,000 | | 6,965,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-05) | | | | | |
| P031-M | Pellet Machine Operator | (BPS-05) | 4 | 4 | 1,200,000 | | 1,200,000 |
| P095-M | Plumber | (BPS-05) | | 1 | | | 120,000 |
| T061-M | Tracer | (BPS-05) | 2 | 2 | 750,000 | | 750,000 |
| D186-M | Driver | (BPS-04) | 134 | 136 | 25,951,000 | | 26,242,000 |
| B053-M | Boat Motor Operator | (BPS-03) | 5 | 5 | 2,000,000 | | 2,000,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| LQ4203 | Fisheries | | | | | | |
| C193-M | Cook | (BPS-03) | 3 | 3 | 750,000 | | 750,000 |
| H064-M | Head Watcher | (BPS-03) | 3 | 3 | 750,000 | | 750,000 |
| L076-M | Lift Pump Mechanic | (BPS-03) | 3 | 3 | 800,000 | | 800,000 |
| M168-M | Motor Boat Driver | (BPS-03) | 4 | 4 | 384,000 | | 384,000 |
| T100-M | Tubewell Mechanic | (BPS-03) | 66 | 68 | 7,835,000 | | 8,112,000 |
| T101-M | Tubewell Operator | (BPS-03) | 3 | 3 | 500,000 | | 500,000 |
| D003-M | Daftri | (BPS-02) | 1 | 1 | 750,000 | | 750,000 |
| M019-M | Mali | (BPS-02) | 9 | 9 | 1,800,000 | | 1,800,000 |
| N006-M | Naib Qasid | (BPS-02) | 95 | 95 | 18,000,000 | | 18,000,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-02) | 1 | | | | |
| B019-M | Beldar | (BPS-01) | 361 | 371 | 56,117,000 | | 57,337,000 |
| B054-M | Boatman | (BPS-01) | 22 | 20 | 3,325,000 | | 3,200,000 |
| C112-M | Chowkidar | (BPS-01) | 67 | 68 | 8,689,000 | | 8,956,000 |
| C130-M | Cleaner | (BPS-01) | 15 | 16 | 2,000,000 | | 2,128,000 |
| C193-M | Cook | (BPS-01) | 1 | 2 | 87,000 | | 187,000 |
| F033-M | Field Man | (BPS-01) | 11 | 7 | 1,425,000 | | 1,175,000 |
| F052-M | Fishermen | (BPS-01) | 26 | 30 | 3,500,000 | | 4,010,000 |
| F098-M | Fisheries Watcherman | (BPS-01) | 380 | 381 | 53,435,000 | | 53,563,000 |
| H076-M | Helper | (BPS-01) | 4 | 4 | 850,000 | | 850,000 |
| L006-F | Laboratory Attendant | (BPS-01) | 1 | 1 | 550,000 | | 550,000 |
| L006-M | Laboratory Attendant | (BPS-01) | 36 | 36 | 4,632,000 | | 4,836,000 |
| M019-M | Mali | (BPS-01) | 1 | 3 | 87,000 | | 315,000 |
| M114-F | Mess Attendent | (BPS-01) | 1 | 1 | 500,000 | | 500,000 |
| M114-M | Mess Attendent | (BPS-01) | 3 | 3 | 800,000 | | 800,000 |
| N006-M | Naib Qasid | (BPS-01) | 11 | 12 | 788,000 | | 980,000 |
| P188-M | Publicity Attendent | (BPS-01) | 2 | 2 | 750,000 | | 750,000 |
| S311-F | Sanitary Worker | (BPS-01) | 2 | 2 | 550,000 | | 550,000 |
| S311-M | Sanitary Worker | (BPS-01) | 16 | 19 | 3,172,000 | | 3,526,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| LQ4203 Fisheries | | | | | |
| A01152 Personal pay | | | 1,200,000 | 650,000 | 1,200,000 |
| A01153 Special Pay | | | 12,000 | 12,000 | 12,000 |
| A01156 Total Pay of contract staff | | | <u>2,000,000</u> | <u>800,000</u> | <u>2,000,000</u> |
| 001 Pay of Contract Staff (Officials) | | | | 800,000 | |
| A012 TOTAL ALLOWANCES | | | <u>230,566,000</u> | <u>238,922,000</u> | <u>265,612,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>228,375,000</u> | <u>237,052,000</u> | <u>262,209,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 10,000 | 18,000 |
| A01202 House Rent Allowance | | | 36,470,000 | 37,000,000 | 38,939,000 |
| A01203 Conveyance Allowance | | | 54,010,000 | 41,000,000 | 53,352,000 |
| A01207 Washing Allowance | | | 87,000 | 87,000 | 100,000 |
| A0120D Integrated Allowance | | | 929,000 | 800,000 | 1,072,000 |
| A01211 Hill Allowance | | | 300,000 | 220,000 | 350,000 |
| A01216 Qualification Allowance | | | 2,100,000 | 3,000,000 | 2,990,000 |
| A01217 Medical Allowance | | | 38,429,000 | 30,500,000 | 33,882,000 |
| A0121N Personal Allowance | | | 2,500,000 | 2,300,000 | 2,500,000 |
| A01224 Entertainment Allowance | | | 25,000 | 25,000 | 30,000 |
| A01225 Instructional Allowance | | | 350,000 | 310,000 | 360,000 |
| A01226 Computer Allowance | | | 50,000 | | 50,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 39,086,000 | 31,500,000 | 34,700,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 150,000 | 200,000 | |
| A0122S Utility Allowance | | | | | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 42,512,000 | 39,500,000 | 40,400,000 |
| A01234 Training Allowance | | | 50,000 | | 50,000 |
| A01238 Charge Allowance | | | 300,000 | 500,000 | 600,000 |
| A01239 Special Allowance | | | <u>200,000</u> | | <u>200,000</u> |
| 001 Special Allowance | | | | | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 38,500,000 | 39,000,000 |
| A01243 Special travelling allowance | | | | 100,000 | |
| A01270 Others | | | <u>10,812,000</u> | <u>11,500,000</u> | <u>13,416,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 10,812,000 | 11,500,000 | 13,416,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,191,000</u> | <u>1,870,000</u> | <u>3,403,000</u> |
| A01273 Honoraria | | | <u>600,000</u> | <u>700,000</u> | <u>1,000,000</u> |
| 000 Honoraria | | | 600,000 | 700,000 | 1,000,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| LQ4203 Fisheries | | | | | |
| A01274 Medical Charges | | | 1,090,000 | 389,000 | 1,303,000 |
| A01277 Contingent Paid Staff | | | 500,000 | 700,000 | 1,000,000 |
| A01278 Leave Salary | | | 1,000 | 81,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>102,230,000</u> | <u>101,795,000</u> | <u>107,456,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,923,000</u> | <u>2,856,000</u> | <u>3,843,000</u> |
| A03201 Postage and Telegraph | | | 438,000 | 237,000 | 571,000 |
| A03202 Telephone and Trunk Call | | | 2,370,000 | 2,472,000 | 2,763,000 |
| A03203 Telex Teleprinter and Fax | | | 5,000 | | 4,000 |
| A03204 Electronic Communication | | | 85,000 | 135,000 | 479,000 |
| A03205 Courier and Pilot Service | | | 25,000 | 12,000 | 26,000 |
| A033 TOTAL UTILITIES | | | <u>34,810,000</u> | <u>35,641,000</u> | <u>35,550,000</u> |
| A03301 Gas | | | 1,007,000 | 1,109,000 | 1,125,000 |
| A03302 Water | | | 250,000 | 254,000 | 270,000 |
| A03303 Electricity | | | <u>33,070,000</u> | <u>34,016,000</u> | <u>33,660,000</u> |
| 001 Electricity | | | 33,070,000 | 34,016,000 | 33,660,000 |
| A03304 Hot and Cold Weather Charges | | | 443,000 | 262,000 | 495,000 |
| A03305 POL for Generator | | | 40,000 | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>9,175,000</u> | <u>12,600,000</u> | <u>8,104,000</u> |
| A03402 Rent for Office Building | | | 8,500,000 | 6,700,000 | 7,200,000 |
| A03405 Rent Other than on Residential Building | | | 100,000 | 5,300,000 | 90,000 |
| A03407 Rates and Taxes | | | 575,000 | 600,000 | 814,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>39,557,000</u> | <u>39,542,000</u> | <u>41,427,000</u> |
| A03801 Training - domestic | | | <u>260,000</u> | <u>131,000</u> | <u>765,000</u> |
| 001 Training - domestic | | | 260,000 | 131,000 | 765,000 |
| A03805 Travelling Allowance | | | <u>10,970,000</u> | <u>11,050,000</u> | <u>13,716,000</u> |
| 001 Travelling Allowance | | | 10,970,000 | 11,050,000 | 13,716,000 |
| A03806 Transportation of Goods | | | 27,000 | | 27,000 |
| A03807 P.O.L Charges | | | 27,670,000 | 28,000,000 | 26,640,000 |
| A03808 Conveyance Charges | | | 100,000 | 100,000 | 270,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| LQ4203 Fisheries | | | | | |
| A03809 CNG Charges (Govt) | | | 10,000 | | 9,000 |
| A03821 Training - domestic | | | 520,000 | 261,000 | |
| A039 TOTAL GENERAL | | | <u>15,765,000</u> | <u>11,156,000</u> | <u>18,532,000</u> |
| A03901 Stationery | | | 2,305,000 | 2,307,000 | 2,475,000 |
| A03902 Printing and Publication | | | <u>570,000</u> | <u>487,000</u> | <u>679,000</u> |
| 001 Printing and Publications | | | 570,000 | 487,000 | 679,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 310,000 | 156,000 | 450,000 |
| A03905 Newspapers Periodicals and Books | | | <u>360,000</u> | <u>284,000</u> | <u>473,000</u> |
| 001 News Papers, Periodicals & Books | | | 360,000 | 284,000 | 473,000 |
| A03906 Uniforms and Protective Clothing | | | 300,000 | 260,000 | 1,800,000 |
| A03907 Advertising & Publicity | | | <u>1,775,000</u> | <u>894,000</u> | <u>1,827,000</u> |
| 001 Advertising & Publicity | | | 1,775,000 | 894,000 | 1,827,000 |
| A03917 Law Charges | | | 15,000 | 10,000 | 45,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 150,000 | 76,000 | 360,000 |
| A03919 Payments to Others for Service Rendered | | | <u>800,000</u> | <u>408,000</u> | <u>1,080,000</u> |
| 001 Payments to Others for Service Rendered | | | 800,000 | 408,000 | 1,080,000 |
| A03927 Purchase of drug and medicines | | | <u>2,050,000</u> | <u>2,250,000</u> | <u>2,260,000</u> |
| 001 Purchase of drug and medicines | | | 2,050,000 | 2,250,000 | 2,260,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 Foreign Training | | | 100,000 | 50,000 | 90,000 |
| A03942 Cost of Other Stores | | | <u>3,905,000</u> | <u>2,188,000</u> | <u>3,780,000</u> |
| 001 Cost of Other Stores | | | 3,905,000 | 2,188,000 | 3,780,000 |
| A03955 Computer Stationary | | | 300,000 | 151,000 | 450,000 |
| A03970 Others | | | <u>2,825,000</u> | <u>1,635,000</u> | <u>2,763,000</u> |
| 001 Others | | | 2,825,000 | 1,635,000 | 2,763,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>26,000,000</u> | <u>33,700,000</u> | <u>26,000,000</u> |
| A041 TOTAL PENSION | | | <u>26,000,000</u> | <u>33,700,000</u> | <u>26,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 26,000,000 | 33,700,000 | 26,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>22,000,000</u> | <u>15,000,000</u> | <u>20,000,000</u> |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| LQ4203 Fisheries | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>22,000,000</u> | <u>15,000,000</u> | <u>20,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>22,000,000</u> | <u>15,000,000</u> | <u>20,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 22,000,000 | 15,000,000 | 20,000,000 |
| A06 TOTAL TRANSFERS | | | <u>1,150,000</u> | <u>579,000</u> | <u>1,350,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>150,000</u> | <u>76,000</u> | <u>270,000</u> |
| A06301 Entertainments & Gifts | | | <u>150,000</u> | <u>76,000</u> | <u>270,000</u> |
| 001 Entertainment & Gifts | | | 150,000 | 76,000 | 270,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>1,000,000</u> | <u>503,000</u> | <u>1,080,000</u> |
| A06470 Others | | | <u>1,000,000</u> | <u>503,000</u> | <u>1,080,000</u> |
| 001 Others | | | 1,000,000 | 503,000 | 1,080,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,101,000</u> | <u>13,907,000</u> | <u>6,964,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | | <u>10,167,000</u> | |
| A09103 Land and buildings- office buildings | | | | 10,167,000 | |
| A093 TOTAL COMMODITY PURCHASES | | | <u>5,800,000</u> | <u>3,535,000</u> | <u>6,560,000</u> |
| A09301 Food | | | 300,000 | 151,000 | |
| A09302 Fertilizer | | | 3,000,000 | 2,052,000 | 2,560,000 |
| A09370 Others | | | <u>2,500,000</u> | <u>1,332,000</u> | <u>4,000,000</u> |
| 001 Other-Seed & Fertilizer | | | 2,500,000 | 1,332,000 | 4,000,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>100,000</u> | <u>100,000</u> | |
| A09411 General Utility Chemicals | | | 100,000 | 100,000 | |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| LQ4203 Fisheries | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>201,000</u> | <u>105,000</u> | <u>400,000</u> |
| A09601 Plant and Machinery | | | 201,000 | 105,000 | 400,000 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | | | <u>4,000</u> |
| A09802 Purchase of other assets-others | | | | | 4,000 |
| A12 TOTAL CIVIL WORKS | | | <u>340,000</u> | <u>172,000</u> | <u>1,300,000</u> |
| A123 TOTAL EMBANKMENT AND DRAINAGE WORKS | | | <u>330,000</u> | <u>167,000</u> | <u>1,200,000</u> |
| A12301 Main embankment | | | 150,000 | 76,000 | 500,000 |
| A12302 Miscellaneous Embankment | | | 150,000 | 76,000 | 500,000 |
| A12370 Others | | | 30,000 | 15,000 | 200,000 |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>10,000</u> | <u>5,000</u> | <u>100,000</u> |
| A12470 Others | | | 10,000 | 5,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>13,540,000</u> | <u>13,659,000</u> | <u>14,535,000</u> |
| A130 TOTAL TRANSPORT | | | <u>8,055,000</u> | <u>8,086,000</u> | <u>7,875,000</u> |
| A13001 Transport | | | 8,055,000 | 8,086,000 | 7,875,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,010,000</u> | <u>4,014,000</u> | <u>3,780,000</u> |
| A13101 Machinery and Equipment | | | 4,010,000 | 4,014,000 | 3,780,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>790,000</u> | <u>794,000</u> | <u>900,000</u> |
| A13201 Furniture and Fixture | | | 790,000 | 794,000 | 900,000 |

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| LQ4203 Fisheries | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>485,000</u> | <u>565,000</u> | <u>1,350,000</u> |
| A13302 Residential Buildings | | | 300,000 | 300,000 | 450,000 |
| A13303 Other Buildings | | | <u>125,000</u> | <u>125,000</u> | <u>450,000</u> |
| 001 Other Buildings | | | 125,000 | 125,000 | 450,000 |
| A13370 Others | | | <u>60,000</u> | <u>140,000</u> | <u>450,000</u> |
| 001 Others | | | 60,000 | 140,000 | 450,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>630,000</u> |
| A13701 Hardware | | | 100,000 | 100,000 | 270,000 |
| A13702 Software | | | 50,000 | 50,000 | 90,000 |
| A13703 I.T. Equipment | | | 50,000 | 50,000 | 270,000 |
| Fisheries | | | 861,546,000 | 806,546,000 | 911,090,000 |

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 19,029 | 11,382,746,000 | 12,531,369,000 | 8,231,376,000 | 4,989,081,000 | 13,220,457,000 |
| TOTAL | 19,029 | 11,382,746,000 | 12,531,369,000 | 8,231,376,000 | 4,989,081,000 | 13,220,457,000 |

**PC21020 (020)
VETERINARY**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 13,220,457,000 |
| Total: | 13,220,457,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042106 ANIMAL HUSBANDRY | 11,382,746,000 | 12,531,369,000 | 13,220,457,000 |
| TOTAL | 11,382,746,000 | 12,531,369,000 | 13,220,457,000 |

**PC21020 (020)
VETERINARY**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| JG4121 | DIRECTORATE OF RCCSC JHANG | 68,200,000 | 61,875,000 | 62,263,000 |
| LQ4204 | DIRECTION- EXTENSION | 5,987,384,000 | 7,120,148,500 | 7,639,948,000 |
| LQ4205 | DIRECTION- RESEARCH | 22,541,000 | 23,531,000 | 24,785,000 |
| LQ4206 | DIRECTION-PLANNING & EVALUATION CELL | 38,827,000 | 120,307,000 | 93,080,000 |
| LQ4207 | SUPERINTENDENCE | 274,116,000 | 258,915,000 | 286,798,000 |
| LQ4208 | VETERINARY EDUCATION AND RESEARCH | 261,486,000 | 253,303,000 | 254,176,000 |
| LQ4209 | PROVINCIAL SCHEMES (RESEARCH) | 261,820,000 | 258,165,000 | 265,461,000 |
| LQ4211 | FIELD CONTROL AND DISEASES- EXTENSION | 910,689,000 | 909,569,500 | 894,588,000 |
| LQ4212 | FIELD CONTROL AND DISEASES- RESEARCH | 4,029,000 | 1,891,000 | 2,574,000 |
| LQ4213 | BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH) | 318,181,000 | 324,968,000 | 319,320,000 |
| LQ4214 | BREEDING OPERATIONS-GOVERNMENT FARMS | 1,195,894,000 | 1,160,260,000 | 1,263,636,000 |
| LQ4215 | PROVINCIAL SCHEMES (FARMS) | 8,307,000 | 7,929,000 | 8,440,000 |
| LQ4392 | BREEDING OPERATION GOVERNMENT FARMS(DLF) | 562,353,000 | 543,255,000 | 590,578,000 |
| LQ4393 | PROVINCIAL SCHEMES (EXTENSION) | 28,928,000 | 29,252,000 | 28,900,000 |
| LQ4516 | PROVINCIAL SCHEMES-DIRECTOR B.I | 210,514,000 | 183,127,000 | 197,378,000 |
| LQ4521 | UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE | 70,885,000 | 105,885,000 | 70,885,000 |
| LQ4663 | PUNJAB DEVELOPMENT HALAL AGENCY | 67,842,000 | | 10,626,000 |
| MP4091 | DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN | 758,768,000 | 861,131,000 | 870,819,000 |

**PC21020 (020)
VETERINARY**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| RA4134 | DIRECTORATE OF POULTRY RESEARCH INSTITUT | 331,982,000 | 307,857,000 | 336,202,000 |
| TOTAL | | 11,382,746,000 | 12,531,369,000 | 13,220,457,000 |

**PC21020 (020)
VETERINARY**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>7,614,331,000</u> | <u>7,556,978,000</u> | <u>8,231,376,000</u> |
| A011 | PAY | <u>5,042,430,000</u> | <u>4,525,325,000</u> | <u>5,048,640,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,779,621,000</u> | <u>1,514,077,000</u> | <u>1,784,277,000</u> |
| A01101 | Basic Pay of Officers | 1,741,804,000 | 1,478,581,000 | 1,743,920,000 |
| A01102 | Personal pay | 37,158,000 | 34,436,000 | 39,431,000 |
| A01103 | Special Pay | 48,000 | 41,000 | 48,000 |
| A01105 | Qualification Pay | 611,000 | 944,000 | 878,000 |
| A01106 | Pay of contract staff | | 54,000 | |
| A01150 | Others | | 21,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>3,262,809,000</u> | <u>3,011,248,000</u> | <u>3,264,363,000</u> |
| A01151 | Basic Pay of Other Staff | 3,254,951,000 | 2,985,544,000 | 3,258,891,000 |
| A01152 | Personal pay | 7,834,000 | 3,625,000 | 5,467,000 |
| A01153 | Special Pay | 9,000 | 39,000 | 5,000 |
| A01155 | Qualification Pay | 15,000 | | |
| A01156 | Pay of contract staff | | 21,374,000 | |
| A01170 | Others | | 666,000 | |
| A012 | ALLOWANCES | <u>2,571,901,000</u> | <u>3,031,653,000</u> | <u>3,182,736,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>2,488,711,000</u> | <u>2,941,941,000</u> | <u>3,097,446,000</u> |
| A01201 | Senior Post Allowance | 195,000 | 125,000 | 230,000 |
| A01202 | House Rent Allowance | 308,118,000 | 402,516,000 | 380,860,000 |
| A01203 | Conveyance Allowance | 516,106,000 | 455,901,000 | 505,194,000 |
| A01207 | Washing Allowance | 510,000 | 541,000 | 690,000 |
| A01208 | Dress Allowance | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | 12,453,000 | 11,396,000 | 12,566,000 |
| A0120Q | Fixed Daily Allowance | 120,744,000 | 163,740,000 | 156,210,000 |
| A0120X | Ad - hoc Allowance - 2010 | | 323,000 | |
| A01211 | Hill Allowance | 2,013,000 | 2,246,000 | 2,268,000 |
| A01216 | Qualification Allowance | 28,974,000 | 38,700,000 | 30,923,000 |
| A01217 | Medical Allowance | 378,198,000 | 333,522,000 | 363,839,000 |
| A0121N | Personal Allowance | 25,841,000 | 45,237,000 | 42,936,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 189,000 | |
| A0121V | Special Assignment Allowance | | | 1,000 |
| A0121Z | Adhoc Relief Allowance - 2014 | | 94,000 | |
| A01224 | Entertainment Allowance | 1,211,000 | 1,108,000 | 1,312,000 |
| A01226 | Computer Allowance | 152,000 | 74,000 | 151,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 63,000 | |
| A0122M | Adhoc Relief Allowance-2016 | 406,640,000 | 356,350,000 | 389,507,000 |

PC21020 (020)
VETERINARY

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122N | Special Conveyance Allowance to Disabled Employees | 1,963,000 | 2,893,000 | 2,797,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 471,864,000 | 451,412,000 | 483,576,000 |
| A01233 | Unattractive Area Allowance | 1,098,000 | 1,068,000 | 1,098,000 |
| A01236 | Deputation Allowance | | 171,000 | 5,000 |
| A01239 | Special Allowance | | 1,055,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 445,947,000 | 483,576,000 |
| A01241 | Utility allowance for electricity | 240,000 | 87,000 | 96,000 |
| A01242 | Consolidation Travelling Allowance | | 322,000 | 100,000 |
| A01243 | Special travelling allowance | 50,000 | 133,000 | 12,000 |
| A01270 | Others | 212,338,000 | 226,725,000 | 239,496,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>83,190,000</u> | <u>89,712,000</u> | <u>85,290,000</u> |
| A01273 | Honoraria | 38,200,000 | 52,784,000 | 41,447,000 |
| A01274 | Medical Charges | 6,649,000 | 1,832,000 | 5,300,000 |
| A01277 | Contingent Paid Staff | 38,189,000 | 35,096,000 | 38,498,000 |
| A01278 | Leave Salary | 145,000 | | 37,000 |
| A01299 | Others | 7,000 | | 8,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>2,844,808,000</u> | <u>3,848,625,000</u> | <u>4,209,350,000</u> |
| A032 | COMMUNICATIONS | <u>20,590,000</u> | <u>74,265,500</u> | <u>47,244,000</u> |
| A03201 | Postage and Telegraph | 3,913,000 | 2,053,000 | 3,636,000 |
| A03202 | Telephone and Trunk Call | 15,243,000 | 33,906,000 | 27,205,000 |
| A03203 | Telex Teleprinter and Fax | 63,000 | 10,500 | 19,000 |
| A03204 | Electronic Communication | 1,044,000 | 38,193,000 | 16,102,000 |
| A03205 | Courier and Pilot Service | 320,000 | 103,000 | 273,000 |
| A03270 | Others | 7,000 | | 9,000 |
| A033 | UTILITIES | <u>167,873,000</u> | <u>175,168,000</u> | <u>153,311,000</u> |
| A03301 | Gas | 15,455,000 | 20,722,000 | 16,550,000 |
| A03302 | Water | 401,000 | 385,000 | 344,000 |
| A03303 | Electricity | 149,034,000 | 152,505,000 | 133,479,000 |
| A03304 | Hot and Cold Weather Charges | 2,659,000 | 1,397,000 | 2,652,000 |
| A03370 | Others | 324,000 | 159,000 | 286,000 |
| A034 | OCCUPANCY COSTS | <u>9,243,000</u> | <u>9,011,000</u> | <u>10,416,000</u> |
| A03402 | Rent for Office Building | 1,561,000 | 1,734,000 | 4,068,000 |
| A03404 | Rent for other building | 15,000 | | |
| A03407 | Rates and Taxes | 7,659,000 | 7,277,000 | 6,322,000 |
| A03408 | Rent of Machine & Equipment | 1,000 | | 22,000 |

**PC21020 (020)
VETERINARY**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03410 | Security | 7,000 | | 4,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>651,326,000</u> | <u>608,269,500</u> | <u>576,477,000</u> |
| A03801 | Training - domestic | 1,889,000 | 2,573,000 | 1,455,000 |
| A03803 | Other - domestic | 21,000 | | 17,000 |
| A03805 | Travelling Allowance | 112,044,000 | 117,022,000 | 101,611,000 |
| A03806 | Transportation of Goods | 8,121,000 | 6,508,500 | 7,595,000 |
| A03807 | P.O.L Charges | 529,217,000 | 482,166,000 | 465,334,000 |
| A03808 | Conveyance Charges | 20,000 | | |
| A03809 | CNG Charges (Govt) | 3,000 | | 10,000 |
| A03820 | Others | 11,000 | | 1,000 |
| A03825 | Travelling allowance | | | 450,000 |
| A03826 | Transportation of Goods | | | 4,000 |
| A039 | GENERAL | <u>1,995,776,000</u> | <u>2,981,911,000</u> | <u>3,421,902,000</u> |
| A03901 | Stationery | 15,023,000 | 15,512,000 | 17,803,000 |
| A03902 | Printing and Publication | 9,940,000 | 5,917,000 | 12,895,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 2,221,000 | 1,356,000 | 5,434,000 |
| A03905 | Newspapers Periodicals and Books | 1,977,000 | 958,000 | 1,732,000 |
| A03906 | Uniforms and Protective Clothing | 2,177,000 | 1,266,000 | 1,948,000 |
| A03907 | Advertising & Publicity | 45,353,000 | 26,042,000 | 40,762,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 548,000 | 5,000 | 18,000 |
| A03916 | Essay writing and copy rights | | | 9,000 |
| A03917 | Law Charges | 6,000 | 50,000 | 14,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 11,730,000 | 9,264,500 | 10,929,000 |
| A03919 | Payments to Others for Service Rendered | 4,632,000 | 74,466,500 | 34,223,000 |
| A03927 | Purchase of drug and medicines | 1,110,725,000 | 2,082,406,000 | 738,656,000 |
| A03936 | Foreign/Inland Training Course Fee | 723,000 | 225,000 | 209,000 |
| A03940 | Unforeseen expenditure | 511,000 | 5,000 | 99,000 |
| A03942 | Cost of Other Stores | 6,000,000 | 3,871,000 | 9,263,000 |
| A03955 | Computer Stationary | 3,135,000 | 1,979,000 | 3,522,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 806,000 | 352,000 | 641,000 |
| A03970 | Others | 780,269,000 | 758,236,000 | 730,210,000 |
| A03988 | Purchase of Livestock vaccine/Medicine | | | 1,813,535,000 |

**PC21020 (020)
VETERINARY**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>544,465,000</u> | <u>716,301,000</u> | <u>497,441,000</u> |
| A041 | PENSION | <u>544,465,000</u> | <u>716,301,000</u> | <u>497,441,000</u> |
| A04102 | Commuted Value of Pension-Civil | | 28,738,000 | 59,258,000 |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | 443,458,000 | 383,798,000 | 334,280,000 |
| A04114 | Superannuation Encashment Of L.P.R | 101,007,000 | 303,765,000 | 103,903,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>250,741,000</u> | <u>276,307,000</u> | <u>159,927,000</u> |
| A052 | GRANTS-DOMESTIC | <u>250,741,000</u> | <u>276,307,000</u> | <u>159,927,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 112,001,000 | 169,420,000 | 89,020,000 |
| A05270 | To Others | 138,740,000 | 106,887,000 | 70,907,000 |
| A06 | TOTAL TRANSFERS | <u>209,000</u> | <u>21,000</u> | <u>197,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>207,000</u> | <u>21,000</u> | <u>195,000</u> |
| A06301 | Entertainments & Gifts | 207,000 | 21,000 | 195,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>2,000</u> | | <u>2,000</u> |
| A06470 | Others | 2,000 | | 2,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>7,507,000</u> | <u>4,180,000</u> | <u>4,417,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>3,007,000</u> | <u>1,605,000</u> | <u>1,881,000</u> |
| A09201 | Hardware | 1,703,000 | 848,000 | 1,328,000 |
| A09202 | Software | 194,000 | 217,000 | 74,000 |
| A09203 | I.T. Equipment | 1,110,000 | 540,000 | 479,000 |
| A094 | OTHER STORES AND STOCKS | <u>72,000</u> | <u>9,000</u> | <u>8,000</u> |
| A09401 | Medical stores | 55,000 | | |
| A09411 | General Utility Chemicals | 12,000 | 6,000 | |
| A09412 | Specific Utility Chemicals | 5,000 | 3,000 | |
| A09470 | Others | | | 8,000 |

**PC21020 (020)
VETERINARY**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | | <u>1,000</u> |
| A09501 | Transport | 1,000 | | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>467,000</u> | <u>526,000</u> | <u>642,000</u> |
| A09601 | Plant and Machinery | 316,000 | 450,000 | 505,000 |
| A09602 | Cold Storage Equipment | 151,000 | 76,000 | 137,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>810,000</u> | <u>394,000</u> | <u>844,000</u> |
| A09701 | Purchase of Furniture and Fixture | 810,000 | 394,000 | 844,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>3,150,000</u> | <u>1,646,000</u> | <u>1,041,000</u> |
| A09801 | Livestock | 3,150,000 | 1,646,000 | 1,041,000 |
| A12 | TOTAL CIVIL WORKS | <u>461,000</u> | <u>152,000</u> | <u>504,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>461,000</u> | <u>152,000</u> | <u>504,000</u> |
| A12404 | Structures | 411,000 | 127,000 | 502,000 |
| A12470 | Others | 50,000 | 25,000 | 2,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>120,224,000</u> | <u>128,805,000</u> | <u>117,245,000</u> |
| A130 | TRANSPORT | <u>61,940,000</u> | <u>68,101,000</u> | <u>61,674,000</u> |
| A13001 | Transport | 61,940,000 | 68,101,000 | 61,674,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>37,681,000</u> | <u>39,572,000</u> | <u>35,341,000</u> |
| A13101 | Machinery and Equipment | 37,681,000 | 39,572,000 | 35,341,000 |
| A132 | FURNITURE AND FIXTURE | <u>5,161,000</u> | <u>5,490,000</u> | <u>5,542,000</u> |
| A13201 | Furniture and Fixture | 5,161,000 | 5,490,000 | 5,542,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>12,022,000</u> | <u>12,338,000</u> | <u>11,795,000</u> |
| A13301 | Office Buildings | 6,325,000 | 6,563,000 | 6,932,000 |
| A13304 | Structures | 3,193,000 | 3,248,000 | 2,670,000 |
| A13370 | Others | 2,504,000 | 2,527,000 | 2,193,000 |
| A137 | COMPUTER EQUIPMENT | <u>3,420,000</u> | <u>3,304,000</u> | <u>2,893,000</u> |

**PC21020 (020)
VETERINARY**

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A13701 Hardware | 1,769,000 | 1,823,000 | 1,623,000 |
| A13702 Software | 626,000 | 545,000 | 400,000 |
| A13703 I.T. Equipment | 1,025,000 | 936,000 | 870,000 |
| NET TOTAL | 11,382,746,000 | 12,531,369,000 | 13,220,457,000 |

PC21020 (020)
VETERINARY
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 4051 | | 31 | 4082 | 527,689,000 |
| 02 | 1443 | | 3 | 1446 | 245,394,000 |
| 03 | 677 | | | 677 | 151,510,000 |
| 04 | 954 | | | 954 | 195,603,000 |
| 05 | 704 | | | 704 | 164,688,000 |
| 06 | 107 | | 1 | 108 | 24,617,000 |
| 07 | 34 | | | 34 | 9,811,000 |
| 08 | 17 | | | 17 | 5,273,000 |
| 09 | 6901 | | 3 | 6904 | 1,568,977,000 |
| 10 | 17 | | | 17 | 3,778,000 |
| 11 | 761 | | | 761 | 217,255,000 |
| 12 | 45 | | | 45 | 11,612,000 |
| 14 | 326 | | 4 | 330 | 103,901,000 |
| 15 | 104 | | | 104 | 28,783,000 |
| 16 | 256 | | 1 | 257 | 100,970,000 |
| 17 | 1669 | | 1 | 1670 | 856,042,000 |
| 18 | 628 | | 2 | 630 | 492,312,000 |
| 19 | 268 | | 2 | 270 | 268,249,000 |
| 20 | 18 | | | 18 | 24,945,000 |
| (Special) | | | 1 | 1 | 1,402,000 |
| TOTAL | 18980 | | 49 | 19029 | 5,002,811,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| JG4121 Directorate of RCCSC Jhang | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>40,377,000</u> | <u>35,202,000</u> | <u>44,276,000</u> |
| A011 TOTAL PAY | 104 | 104 | <u>24,437,000</u> | <u>19,058,000</u> | <u>24,794,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 13 | 13 | <u>10,827,000</u> | <u>7,001,000</u> | <u>11,102,000</u> |
| A01101 Total Basic Pay of Officers | 13 | 13 | <u>10,427,000</u> | <u>6,419,000</u> | <u>10,306,000</u> |
| D100-M Director (BPS-19) | 1 | 1 | 1,443,000 | | 1,443,000 |
| A722-M Assistant Research Officer / Senior Veterinary (BPS-18) | 1 | 1 | 1,149,000 | | 1,149,000 |
| D051-M Deputy Director (BPS-18) | 1 | 1 | 1,149,000 | | 460,000 |
| R059-M Research Officer (BPS-18) | 3 | 3 | 3,447,000 | | 3,447,000 |
| A032-M Administrative Officer (BPS-17) | 1 | 1 | 364,000 | | 795,000 |
| S211-F Statistical Officer (BPS-17) | | 1 | | | 364,000 |
| S211-M Statistical Officer (BPS-17) | 1 | | 364,000 | | |
| V015-M Veterinary Officer (BPS-17) | 5 | 5 | 2,511,000 | | 2,648,000 |
| A01102 Personal pay | | | 400,000 | 551,000 | 795,000 |
| A01103 Special Pay | | | | 1,000 | 1,000 |
| A01105 Qualification Pay | | | | 30,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 91 | 91 | <u>13,610,000</u> | <u>12,057,000</u> | <u>13,692,000</u> |
| A01151 Total Basic Pay of Other Staff | 91 | 91 | <u>13,610,000</u> | <u>12,057,000</u> | <u>13,692,000</u> |
| C040-M Cashier (BPS-14) | 1 | 1 | 457,000 | | 182,000 |
| S117-M Senior Storekeeper (BPS-14) | 1 | 1 | 373,000 | | 387,000 |
| C173-F Computer Operator (BPS-12) | 2 | 2 | 333,000 | | 356,000 |
| C173-M Computer Operator (BPS-12) | 6 | 6 | 1,028,000 | | 1,078,000 |
| C012-M Cameraman (BPS-11) | 1 | 1 | 157,000 | | 168,000 |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 178,000 | | 168,000 |
| J019-M Junior Clerk (BPS-11) | 1 | 1 | 157,000 | | 189,000 |
| S327-M Statistical Assistant (BPS-11) | 1 | 1 | 151,000 | | 151,000 |
| S600-M Stock Recorder (BPS-09) | 38 | 38 | 5,964,000 | | 6,091,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | |
| B029-M Bill Clerk (BPS-07) | 1 | 1 | 136,000 | | 143,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 131,000 | | 138,000 |
| D186-M Driver (BPS-05) | 2 | 2 | 289,000 | | 301,000 |
| T093-M Truck Driver (BPS-04) | 1 | 1 | 127,000 | | 127,000 |
| V008-M Vehicle Driver (BPS-04) | 6 | 6 | 780,000 | | 779,000 |
| C112-M Chowkidar (BPS-02) | 1 | 1 | 130,000 | | 134,000 |
| C389-M Cattle Attendant (BPS-02) | 1 | 1 | 130,000 | | 134,000 |
| M019-M Mali (BPS-02) | 1 | 1 | 130,000 | | 134,000 |
| N006-M Naib Qasid (BPS-02) | 6 | 6 | 779,000 | | 803,000 |
| S311-M Sanitary Worker (BPS-02) | 3 | 3 | 369,000 | | 377,000 |
| T101-M Tubewell Operator (BPS-02) | 1 | 1 | 118,000 | | 112,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 112,000 | | 119,000 |
| C389-M Cattle Attendant (BPS-01) | 8 | 8 | 894,000 | | 913,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 112,000 | | 115,000 |
| N006-F Naib Qasid (BPS-01) | | | | | 115,000 |
| N006-M Naib Qasid (BPS-01) | 5 | 4 | 575,000 | | 478,000 |
| A012 TOTAL ALLOWANCES | | | <u>15,940,000</u> | <u>16,144,000</u> | <u>19,482,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>15,228,000</u> | <u>15,517,000</u> | <u>18,670,000</u> |
| A01202 House Rent Allowance | | | 1,530,000 | 1,796,000 | 2,228,000 |
| A01203 Conveyance Allowance | | | 2,879,000 | 2,388,000 | 2,879,000 |
| A01207 Washing Allowance | | | 20,000 | 16,000 | 16,000 |
| A0120D Integrated Allowance | | | 86,000 | 81,000 | 86,000 |
| A0120Q Fixed Daily Allowance | | | 912,000 | 892,000 | 912,000 |
| A01216 Qualification Allowance | | | 14,000 | | 29,000 |
| A01217 Medical Allowance | | | 2,157,000 | 1,817,000 | 2,128,000 |
| A0121N Personal Allowance | | | 2,500,000 | 2,394,000 | 2,391,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,927,000 | 1,512,000 | 1,835,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 12,000 | 12,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,485,000 | 1,904,000 | 2,479,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,904,000 | 2,479,000 |
| A01270 Others | | | <u>706,000</u> | <u>801,000</u> | <u>1,196,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| JG4121 Directorate of RCCSC Jhang | | | | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 706,000 | 801,000 | 1,196,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>712,000</u> | <u>627,000</u> | <u>812,000</u> |
| A01273 Honoraria | | | <u>500,000</u> | <u>600,000</u> | <u>600,000</u> |
| 000 Honoraria | | | 500,000 | | 600,000 |
| A01274 Medical Charges | | | 60,000 | | 60,000 |
| A01277 Contingent Paid Staff | | | 150,000 | 27,000 | 150,000 |
| 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>20,714,000</u> | <u>19,162,000</u> | <u>12,771,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>229,000</u> | <u>128,000</u> | <u>183,000</u> |
| A03201 Postage and Telegraph | | | 19,000 | 18,000 | 17,000 |
| A03202 Telephone and Trunk Call | | | 210,000 | 110,000 | 118,000 |
| A03204 Electronic Communication | | | | | 48,000 |
| A033 TOTAL UTILITIES | | | <u>842,000</u> | <u>791,000</u> | <u>725,000</u> |
| A03301 Gas | | | 163,000 | 183,000 | 114,000 |
| A03303 Electricity | | | <u>673,000</u> | <u>600,000</u> | <u>606,000</u> |
| 001 Electricity | | | 673,000 | | 606,000 |
| A03304 Hot and Cold Weather Charges | | | 6,000 | 8,000 | 5,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>200,000</u> | <u>100,000</u> | <u>69,000</u> |
| A03407 Rates and Taxes | | | 200,000 | 100,000 | 68,000 |
| A03410 Security | | | | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>11,878,000</u> | <u>11,712,000</u> | <u>8,658,000</u> |
| A03805 Travelling Allowance | | | <u>2,118,000</u> | <u>2,402,000</u> | <u>1,350,000</u> |
| 001 Travelling Allowance | | | 2,118,000 | | 1,350,000 |
| A03806 Transportation of Goods | | | 220,000 | 110,000 | 108,000 |
| A03807 P.O.L Charges | | | 9,540,000 | 9,200,000 | 7,200,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| JG4121 Directorate of RCCSC Jhang | | | | | |
| A039 TOTAL GENERAL | | | <u>7,565,000</u> | <u>6,431,000</u> | <u>3,136,000</u> |
| A03901 Stationery | | | 200,000 | 163,000 | 90,000 |
| A03902 Printing and Publication | | | <u>210,000</u> | <u>125,000</u> | <u>142,000</u> |
| 001 Printing and Publications | | | 210,000 | | 142,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 9,000 |
| A03905 Newspapers Periodicals and Books | | | <u>116,000</u> | <u>25,000</u> | <u>13,000</u> |
| 001 News Papers, Periodicals & Books | | | 116,000 | | 13,000 |
| A03906 Uniforms and Protective Clothing | | | 18,000 | 9,000 | 9,000 |
| A03907 Advertising & Publicity | | | <u>158,000</u> | <u>157,000</u> | <u>94,000</u> |
| 001 Advertising & Publicity | | | 158,000 | | 94,000 |
| A03917 Law Charges | | | | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 683,000 | 344,000 | 614,000 |
| A03919 Payments to Others for Service Rendered | | | <u>28,000</u> | <u>14,000</u> | <u>25,000</u> |
| 001 Payments to Others for Service Rendered | | | 28,000 | | 25,000 |
| A03959 Stipend Incentives Awards And Allied Expenditure | | | 700,000 | 352,000 | 630,000 |
| A03970 Others | | | <u>5,452,000</u> | <u>5,242,000</u> | <u>1,509,000</u> |
| 001 Others | | | 200,000 | 200,000 | 180,000 |
| 011 Feeding Charges | | | 2,024,000 | 1,190,000 | 630,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 2,170,000 | 2,596,000 | 180,000 |
| 017 Cost of Chemical / Glassware | | | 270,000 | 309,000 | 45,000 |
| 025 Cost of Seeds | | | 170,000 | 170,000 | 90,000 |
| 026 Rops and Chains | | | 20,000 | 22,000 | 13,000 |
| 027 Other Petty Stores | | | 173,000 | 195,000 | 155,000 |
| 028 Fertilizers | | | 15,000 | 22,000 | 9,000 |
| 029 Liquid Nitrogen Gas | | | 70,000 | | 63,000 |
| 031 Smithy and Store Articles | | | 250,000 | 371,000 | 90,000 |
| 033 Land Development Charges | | | 90,000 | 167,000 | 54,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>780,000</u> | <u>778,000</u> |
| A041 TOTAL PENSION | | | | <u>780,000</u> | <u>778,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | 780,000 | 778,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| JG4121 Directorate of RCCSC Jhang | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,600,000</u> | <u>1,900,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,600,000</u> | <u>1,900,000</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,600,000</u> | <u>1,900,000</u> | <u>2,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 1,600,000 | | 2,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,750,000</u> | <u>1,546,000</u> | <u>803,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,000</u> |
| A09201 Hardware | | | | | 1,000 |
| A09202 Software | | | | | 1,000 |
| A09203 I.T. Equipment | | | | | 1,000 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>2,750,000</u> | <u>1,546,000</u> | <u>800,000</u> |
| A09801 Livestock | | | 2,750,000 | 1,546,000 | 800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,759,000</u> | <u>3,285,000</u> | <u>1,635,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,200,000</u> | <u>2,585,000</u> | <u>1,436,000</u> |
| A13001 Transport | | | 2,200,000 | 2,585,000 | 1,436,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>400,000</u> | <u>473,000</u> | <u>136,000</u> |
| A13101 Machinery and Equipment | | | 400,000 | 473,000 | 136,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>36,000</u> | <u>9,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 36,000 | 9,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>75,000</u> | <u>109,000</u> | <u>17,000</u> |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| JG4121 | Directorate of RCCSC Jhang | | | | |
| A13301 | Office Buildings | | | | <u>4,000</u> |
| 001 | Office Buildings | | | | 4,000 |
| A13304 | Structures | | | | 4,000 |
| A13370 | Others | | <u>75,000</u> | <u>109,000</u> | <u>9,000</u> |
| 001 | Others | | 75,000 | | 9,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>69,000</u> | <u>82,000</u> | <u>37,000</u> |
| A13701 | Hardware | | 38,000 | 43,000 | 18,000 |
| A13702 | Software | | 11,000 | 18,000 | 9,000 |
| A13703 | I.T. Equipment | | 20,000 | 21,000 | 10,000 |
| Directorate of RCCSC Jhang | | | 68,200,000 | 61,875,000 | 62,263,000 |

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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 |
|---|---|----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>4,040,938,000</u> | <u>4,169,848,000</u> | <u>4,435,205,000</u> |
| A011 | TOTAL PAY | | <u>9954</u> | <u>9960</u> | <u>2,628,231,000</u> | <u>2,471,938,000</u> | <u>2,688,332,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1535</u> | <u>1540</u> | <u>908,430,000</u> | <u>831,943,000</u> | <u>933,433,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1535</u> | <u>1540</u> | <u>895,170,000</u> | <u>817,554,000</u> | <u>916,846,000</u> |
| D100-F | Director | (BPS-20) | | 1 | | | 1,428,000 |
| D100-M | Director | (BPS-20) | 6 | 5 | 12,286,000 | | 5,728,000 |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,564,000 | | 1,587,000 |
| A020-F | Additional Director | (BPS-19) | 3 | 4 | 2,522,000 | | 4,365,000 |
| A020-M | Additional Director | (BPS-19) | 22 | 21 | 24,586,000 | | 23,947,000 |
| A725-F | Assistant Information and Publicity Officer / Seni | (BPS-19) | | 1 | | | 1,443,000 |
| A802-F | Additional Principal Veterinary Officer | (BPS-19) | 8 | 5 | 10,598,000 | | 6,258,000 |
| A802-M | Additional Principal Veterinary Officer | (BPS-19) | 76 | 79 | 89,109,000 | | 63,238,000 |
| D100-M | Director | (BPS-19) | 2 | 2 | 1,866,000 | | 1,903,000 |
| D597-M | Deputy Director / Additional Principal | (BPS-19) | 2 | 2 | 2,834,000 | | 1,443,000 |
| A146-F | Assistant Director | (BPS-18) | | 1 | | | 612,000 |
| A146-M | Assistant Director | (BPS-18) | | 1 | | | 629,000 |
| A719-F | Assistant Director / Senior Veterinary Officer | (BPS-18) | 3 | 1 | 1,725,000 | | 601,000 |
| A719-M | Assistant Director / Senior Veterinary Officer | (BPS-18) | 11 | 13 | 8,747,000 | | 8,561,000 |
| A725-F | Assistant Information and Publicity Officer / Seni | (BPS-18) | 1 | | 1,442,000 | | |
| A725-M | Assistant Information and Publicity Officer / Seni | (BPS-18) | 1 | 1 | 1,149,000 | | 1,149,000 |
| D051-F | Deputy Director | (BPS-18) | 4 | 3 | 4,335,000 | | 3,438,000 |
| D051-M | Deputy Director | (BPS-18) | 81 | 82 | 67,427,000 | | 61,084,000 |
| D537-M | Deputy District Livestock Officer | (BPS-18) | | 1 | | | 602,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4204 | Direction- Extension | | | | |
| O101-M OSD Deceased | (BPS-18) | 2 | | | 2,442,000 |
| S124-F Senior Veterinary Officer | (BPS-18) | 7 | 14 | 5,950,000 | 12,715,000 |
| S124-M Senior Veterinary Officer | (BPS-18) | 170 | 163 | 124,688,000 | 133,601,000 |
| A032-M Administrative Officer | (BPS-17) | 8 | 8 | 5,583,000 | 5,366,000 |
| A146-F Assistant Director | (BPS-17) | 1 | | 519,000 | |
| A146-M Assistant Director | (BPS-17) | 4 | 3 | 1,502,000 | 1,081,000 |
| B088-M Budget and Accounts Officer | (BPS-17) | 3 | 3 | 1,918,000 | 1,915,000 |
| D198-M Drug Inspector | (BPS-17) | 2 | 2 | 730,000 | 762,000 |
| L130-F Livestock Production Officer | (BPS-17) | 2 | 2 | 738,000 | 900,000 |
| L130-M Livestock Production Officer | (BPS-17) | 21 | 21 | 8,793,000 | 9,016,000 |
| O101-M OSD Deceased | (BPS-17) | | 2 | | 1,148,000 |
| P156-M Programme Officer | (BPS-17) | 1 | 1 | 574,000 | 601,000 |
| R147-M Range Land Development Officer | (BPS-17) | 1 | 1 | 328,000 | 369,000 |
| S282-F Superintendent | (BPS-17) | | 1 | | 347,000 |
| S282-M Superintendent | (BPS-17) | 37 | 36 | 21,824,000 | 19,439,000 |
| V015 Veterinary Officer | (BPS-17) | 135 | | 70,036,000 | |
| V015-F Veterinary Officer | (BPS-17) | 119 | 151 | 57,632,000 | 72,313,000 |
| V015-M Veterinary Officer | (BPS-17) | 654 | 812 | 306,879,000 | 430,025,000 |
| V016-F Veterinary Officer Health | (BPS-17) | 6 | | 1,750,000 | |
| V016-M Veterinary Officer Health | (BPS-17) | 49 | | 18,663,000 | |
| A097-F Assistant | (BPS-16) | 7 | 6 | 1,902,000 | 1,718,000 |
| A097-M Assistant | (BPS-16) | 84 | 85 | 34,040,000 | 34,434,000 |
| O070-F Office Assistant | (BPS-16) | 1 | | 163,000 | |
| O070-M Office Assistant | (BPS-16) | | 1 | | 180,000 |
| S114-M Senior Scale Stenographer | (BPS-16) | 2 | 2 | 768,000 | 458,000 |
| A01102 Personal pay | | | | 13,129,000 | 13,956,000 |
| A01103 Special Pay | | | | 14,000 | 13,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4204 Direction- Extension | | | | | |
| A01105 Qualification Pay | | | 117,000 | 366,000 | 438,000 |
| A01106 Total Pay of contract staff | | | | <u>54,000</u> | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>8419</u> | <u>8420</u> | <u>1,719,801,000</u> | <u>1,639,995,000</u> | <u>1,754,899,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>8419</u> | <u>8420</u> | <u>1,716,527,000</u> | <u>1,637,708,000</u> | <u>1,752,491,000</u> |
| C237-M Cameraman (BPS-15) | 1 | 1 | 330,000 | | 346,000 |
| D588-M Data Supervisor (BPS-15) | 1 | 1 | 203,000 | | 204,000 |
| S216-F Stenographer (BPS-15) | 2 | 1 | 460,000 | | 289,000 |
| S216-M Stenographer (BPS-15) | 28 | 29 | 7,057,000 | | 7,810,000 |
| S078-F Senior Clerk (BPS-14) | 1 | | 152,000 | | |
| S078-M Senior Clerk (BPS-14) | 114 | 115 | 39,264,000 | | 34,206,000 |
| A343-M Artificial Insemination Technician (BPS-12) | | 6 | | | 2,451,000 |
| C173-M Computer Operator (BPS-12) | 8 | 8 | 1,807,000 | | 1,236,000 |
| D534-M Data Manger (BPS-12) | 2 | 2 | 286,000 | | 315,000 |
| V013-M Veterinary Assistant (BPS-12) | | 4 | | | 1,657,000 |
| A007-M Account Assistant (BPS-11) | 1 | 1 | 129,000 | | 142,000 |
| A095-M Artist-Cum-Photographer (BPS-11) | 1 | 1 | 167,000 | | 157,000 |
| A343-F Artificial Insemination Technician (BPS-11) | 23 | | 10,414,000 | | |
| A343-M Artificial Insemination Technician (BPS-11) | | 36 | | | 15,344,000 |
| A373-M Accountant-Cum-Storekeepe (BPS-11) | 75 | | 10,574,000 | | |
| J019-F Junior Clerk (BPS-11) | 5 | 7 | 1,137,000 | | 1,232,000 |
| J019-M Junior Clerk (BPS-11) | 135 | 133 | 25,286,000 | | 25,604,000 |
| L004-M Laboratory Assistant (BPS-11) | 3 | 2 | 1,348,000 | | 916,000 |
| S327-M Statistical Assistant (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| V013-F Veterinary Assistant (BPS-11) | | 3 | | | 1,316,000 |
| V013-M Veterinary Assistant (BPS-11) | 196 | 165 | 65,620,000 | | 69,319,000 |
| A003-M A.I. Supervisor (BPS-10) | 3 | 8 | 458,000 | | 1,206,000 |

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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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4204 | Direction- Extension | | | | | | |
| A343-M | Artificial Insemination Technician | (BPS-10) | | 1 | | | 164,000 |
| V013-M | Veterinary Assistant | (BPS-10) | | 1 | | | 325,000 |
| A003-M | A.I. Supervisor | (BPS-09) | 16 | 11 | 2,217,000 | | 1,002,000 |
| A343-F | Artificial Insemination Technician | (BPS-09) | 3 | | 328,000 | | |
| A343-M | Artificial Insemination Technician | (BPS-09) | 1135 | 1193 | 240,296,000 | | 256,503,000 |
| F118-F | Feed Sampler | (BPS-09) | 1 | 1 | 146,000 | | 164,000 |
| F118-M | Feed Sampler | (BPS-09) | 8 | 8 | 2,114,000 | | 2,023,000 |
| L004-F | Laboratory Assistant | (BPS-09) | | 1 | | | 142,000 |
| L004-M | Laboratory Assistant | (BPS-09) | 16 | 16 | 3,223,000 | | 3,268,000 |
| O101 | OSD Deceased | (BPS-09) | | 2 | | | 608,000 |
| S065-M | Semen Distribution Assistant | (BPS-09) | | 2 | | | 477,000 |
| S130-M | Sera Compounder | (BPS-09) | 3 | 3 | 653,000 | | 668,000 |
| V013-F | Veterinary Assistant | (BPS-09) | 7 | 11 | 1,400,000 | | 2,180,000 |
| V013-M | Veterinary Assistant | (BPS-09) | 2637 | 1215 | 645,534,000 | | 297,578,000 |
| V014-M | Veterinary Compounder | (BPS-09) | 23 | 23 | 4,670,000 | | 4,585,000 |
| V024-F | Veterinary Assistant | (BPS-09) | | 11 | | | 1,875,000 |
| V024-M | Veterinary Assistant | (BPS-09) | 302 | 1732 | 56,381,000 | | 412,648,000 |
| D186-M | Driver | (BPS-08) | | 5 | | | 1,829,000 |
| O038-M | Operator-Cum-Driver | (BPS-08) | | 1 | | | 374,000 |
| S065-M | Semen Distribution Assistant | (BPS-08) | 2 | | 329,000 | | |
| D186-M | Driver | (BPS-07) | 10 | 11 | 3,116,000 | | 3,502,000 |
| C010-M | Calligraphist | (BPS-06) | 1 | 1 | 312,000 | | 127,000 |
| C389-M | Cattle Attendant | (BPS-06) | | 1 | | | 427,000 |
| D186-M | Driver | (BPS-06) | 5 | 3 | 1,624,000 | | 818,000 |
| D189-M | Driver Heavy Duty-Jeep-Bus | (BPS-06) | 2 | 2 | 329,000 | | 254,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4204 | Direction- Extension | | | | | | |
| P166-M | Projectionist | (BPS-06) | 1 | 1 | 131,000 | | 320,000 |
| A304-M | Attendant | (BPS-05) | | 1 | | | 271,000 |
| C011-M | Camel Man | (BPS-05) | | 4 | | | 812,000 |
| C112-M | Chowkidar | (BPS-05) | | 16 | | | 4,278,000 |
| C389-M | Cattle Attendant | (BPS-05) | 27 | 130 | 6,515,000 | | 33,893,000 |
| C475-M | Cattle Pound Moharrar | (BPS-05) | 2 | 2 | 276,000 | | 286,000 |
| D003-M | Daftri | (BPS-05) | 2 | 3 | 598,000 | | 906,000 |
| D186-M | Driver | (BPS-05) | 32 | 18 | 7,235,000 | | 3,839,000 |
| K011-M | Khalasi | (BPS-05) | | 1 | | | 283,000 |
| L006-M | Laboratory Attendant | (BPS-05) | | 1 | | | 271,000 |
| M019-M | Mali | (BPS-05) | | 2 | | | 530,000 |
| N006-M | Naib Qasid | (BPS-05) | 2 | 17 | 493,000 | | 4,478,000 |
| O038-M | Operator-Cum-Driver | (BPS-05) | 1 | | 131,000 | | |
| P116-M | Poultry Attendant | (BPS-05) | | 1 | | | 259,000 |
| S311-F | Sanitary Worker | (BPS-05) | | 1 | | | 277,000 |
| S311-M | Sanitary Worker | (BPS-05) | | 20 | | | 5,353,000 |
| S491-M | System Engineer | (BPS-05) | | 1 | | | 271,000 |
| W019-M | Water Carrier | (BPS-05) | 1 | 4 | 253,000 | | 1,047,000 |
| A304-M | Attendant | (BPS-04) | | 2 | | | 480,000 |
| C027-M | Carpenter | (BPS-04) | 1 | 1 | 133,000 | | 144,000 |
| C112-M | Chowkidar | (BPS-04) | 9 | 20 | 2,105,000 | | 4,735,000 |
| C389-M | Cattle Attendant | (BPS-04) | 32 | 287 | 7,380,000 | | 69,782,000 |
| D003-M | Daftri | (BPS-04) | 3 | 4 | 360,000 | | 482,000 |
| D186-M | Driver | (BPS-04) | 141 | 151 | 18,500,000 | | 20,692,000 |
| E034-M | Electrician | (BPS-04) | 1 | 1 | 105,000 | | 116,000 |
| L006-M | Laboratory Attendant | (BPS-04) | 3 | 1 | 397,000 | | 254,000 |
| M065-M | Mechanic | (BPS-04) | 1 | 1 | 105,000 | | 116,000 |
| N006-M | Naib Qasid | (BPS-04) | 5 | 13 | 1,227,000 | | 3,110,000 |
| S311-M | Sanitary Worker | (BPS-04) | 2 | 15 | 473,000 | | 3,751,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4204 | Direction- Extension | | | | |
| A304-M Attendant (BPS-03) | 8 | 12 | 1,825,000 | | 2,752,000 |
| C112-M Chowkidar (BPS-03) | 118 | 21 | 20,538,000 | | 4,671,000 |
| C389-M Cattle Attendant (BPS-03) | 570 | 230 | 123,858,000 | | 53,614,000 |
| D003-M Daftri (BPS-03) | 3 | | 370,000 | | |
| H091-M Hospital Attendant (BPS-03) | | 1 | | | 212,000 |
| K011-M Khalasi (BPS-03) | 2 | 2 | 519,000 | | 470,000 |
| L006-M Laboratory Attendant (BPS-03) | 5 | 1 | 1,220,000 | | 216,000 |
| M019-M Mali (BPS-03) | 3 | 1 | 770,000 | | 282,000 |
| N006-M Naib Qasid (BPS-03) | 41 | 21 | 10,867,000 | | 4,900,000 |
| O101 OSD Deceased (BPS-03) | | 1 | | | 217,000 |
| P033-M Peon-Cum-Chowkidar (BPS-03) | 1 | 1 | 249,000 | | 265,000 |
| P116-M Poultry Attendant (BPS-03) | 1 | | 253,000 | | |
| S311-F Sanitary Worker (BPS-03) | 1 | | 131,000 | | |
| S311-M Sanitary Worker (BPS-03) | 37 | 6 | 10,358,000 | | 1,375,000 |
| W019-M Water Carrier (BPS-03) | 1 | | 256,000 | | |
| A304-M Attendant (BPS-02) | 5 | 3 | 1,011,000 | | 550,000 |
| C112-M Chowkidar (BPS-02) | 83 | 69 | 14,564,000 | | 11,802,000 |
| C389-F Cattle Attendant (BPS-02) | | 14 | | | 2,084,000 |
| C389-M Cattle Attendant (BPS-02) | 480 | 472 | 95,910,000 | | 90,276,000 |
| D003-M Daftri (BPS-02) | 1 | 2 | 232,000 | | 364,000 |
| H091-M Hospital Attendant (BPS-02) | | 2 | | | 335,000 |
| K011-M Khalasi (BPS-02) | 1 | | 193,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 1 | 1 | 228,000 | | 209,000 |
| M019-M Mali (BPS-02) | 5 | 4 | 710,000 | | 615,000 |
| N006-M Naib Qasid (BPS-02) | 28 | 26 | 4,947,000 | | 4,301,000 |
| S311-F Sanitary Worker (BPS-02) | 12 | 6 | 1,144,000 | | 805,000 |
| S311-M Sanitary Worker (BPS-02) | 27 | 124 | 4,902,000 | | 13,726,000 |
| W019-M Water Carrier (BPS-02) | 4 | | 1,291,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4204 | Direction- Extension | | | | |
| W084-F Weighman/Fieldman | (BPS-02) | 3 | 453,000 | | |
| W084-M Weighman/Fieldman | (BPS-02) | | | | 346,000 |
| A304-M Attendant | (BPS-01) | 20 | 2,065,000 | | 2,439,000 |
| B004-M Bahishiti | (BPS-01) | 1 | 110,000 | | 262,000 |
| C011-M Camel Man | (BPS-01) | 7 | 1,431,000 | | 345,000 |
| C112-F Chowkidar | (BPS-01) | | | | 123,000 |
| C112-M Chowkidar | (BPS-01) | 128 | 16,699,000 | | 21,182,000 |
| C389-F Cattle Attendant | (BPS-01) | 15 | 2,072,000 | | 2,883,000 |
| C389-M Cattle Attendant | (BPS-01) | 1011 | 130,803,000 | | 122,694,000 |
| H076-M Helper | (BPS-01) | 1 | 110,000 | | 110,000 |
| H091-M Hospital Attendant | (BPS-01) | 9 | 2,246,000 | | 858,000 |
| L006-F Laboratory Attendant | (BPS-01) | 1 | 114,000 | | |
| L006-M Laboratory Attendant | (BPS-01) | 12 | 2,047,000 | | 2,484,000 |
| L069-M Library Attendant | (BPS-01) | 2 | 239,000 | | 521,000 |
| M019-M Mali | (BPS-01) | | | | 115,000 |
| N006-F Naib Qasid | (BPS-01) | 1 | 136,000 | | |
| N006-M Naib Qasid | (BPS-01) | 76 | 8,948,000 | | 9,053,000 |
| P033-M Peon-Cum-Chowkidar | (BPS-01) | 1 | 143,000 | | 146,000 |
| P116-F Poultry Attendant | (BPS-01) | 1 | 115,000 | | 119,000 |
| P116-M Poultry Attendant | (BPS-01) | 1 | 111,000 | | 115,000 |
| S311-F Sanitary Worker | (BPS-01) | 9 | 1,106,000 | | 1,404,000 |
| S311-M Sanitary Worker | (BPS-01) | 640 | 75,610,000 | | 75,523,000 |
| S680-M Spry Attendant | (BPS-01) | 3 | 617,000 | | 368,000 |
| W019-F Water Carrier | (BPS-01) | | | | 292,000 |
| W019-M Water Carrier | (BPS-01) | 2 | 1,068,000 | | 584,000 |
| A01152 Personal pay | | | 3,259,000 | 1,468,000 | 2,408,000 |
| A01153 Special Pay | | | | 38,000 | |
| A01155 Qualification Pay | | | 15,000 | | |
| A01156 Total Pay of contract staff | | | | <u>115,000</u> | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4204 Direction- Extension | | | | | |
| A01170 Others | | | | 666,000 | |
| A012 TOTAL ALLOWANCES | | | <u>1,412,707,000</u> | <u>1,697,910,000</u> | <u>1,746,873,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,364,195,000</u> | <u>1,649,261,000</u> | <u>1,700,763,000</u> |
| A01201 Senior Post Allowance | | | 90,000 | 12,000 | 60,000 |
| A01202 House Rent Allowance | | | 169,295,000 | 228,297,000 | 209,211,000 |
| A01203 Conveyance Allowance | | | 279,409,000 | 257,290,000 | 271,053,000 |
| A01207 Washing Allowance | | | 192,000 | 250,000 | 326,000 |
| A0120D Integrated Allowance | | | 6,652,000 | 6,561,000 | 7,118,000 |
| A0120Q Fixed Daily Allowance | | | 72,964,000 | 103,348,000 | 100,336,000 |
| A0120X Ad - hoc Allowance - 2010 | | | | 286,000 | |
| A01211 Hill Allowance | | | 500,000 | 435,000 | 378,000 |
| A01216 Qualification Allowance | | | 14,078,000 | 18,681,000 | 15,911,000 |
| A01217 Medical Allowance | | | 195,225,000 | 180,164,000 | 193,134,000 |
| A0121N Personal Allowance | | | 12,415,000 | 26,023,000 | 27,088,000 |
| A0121T Adhoc Relief Allowance 2013 | | | | 189,000 | |
| A0121V Special Assignment Allowance | | | | | 1,000 |
| A0121Z Adhoc Relief Allowance - 2014 | | | | 94,000 | |
| A01224 Entertainment Allowance | | | 598,000 | 467,000 | 598,000 |
| A01226 Computer Allowance | | | | | 12,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 63,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 217,633,000 | 196,053,000 | 211,484,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 732,000 | 1,295,000 | 1,137,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 268,101,000 | 246,696,000 | 260,548,000 |
| A01233 Unattractive Area Allowance | | | 1,098,000 | 1,068,000 | 1,098,000 |
| A01236 Deputation Allowance | | | | | 5,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 246,282,000 | 260,548,000 |
| A01242 Consolidation Travelling Allowance | | | | 322,000 | 100,000 |
| A01243 Special travelling allowance | | | | 32,000 | 12,000 |
| A01270 Others | | | <u>125,213,000</u> | <u>135,353,000</u> | <u>140,605,000</u> |
| 001 Others | | | 72,938,000 | 9,276,000 | 880,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 52,275,000 | 126,077,000 | 139,725,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>48,512,000</u> | <u>48,649,000</u> | <u>46,110,000</u> |
| A01273 Honoraria | | | <u>16,090,000</u> | <u>21,181,000</u> | <u>15,703,000</u> |
| 000 Honoraria | | | 16,090,000 | | 15,703,000 |

**PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4204 Direction- Extension | | | | | |
| A01274 Medical Charges | | | 3,890,000 | 888,000 | 3,238,000 |
| A01277 Contingent Paid Staff | | | 28,530,000 | 26,580,000 | 27,167,000 |
| 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>1,459,846,000</u> | <u>2,402,933,500</u> | <u>2,805,169,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>10,539,000</u> | <u>8,968,000</u> | <u>8,943,000</u> |
| A03201 Postage and Telegraph | | | 2,512,000 | 1,339,000 | 1,818,000 |
| A03202 Telephone and Trunk Call | | | 7,260,000 | 7,121,000 | 6,460,000 |
| A03203 Telex Teleprinter and Fax | | | 12,000 | | 9,000 |
| A03204 Electronic Communication | | | 500,000 | 431,000 | 454,000 |
| A03205 Courier and Pilot Service | | | 250,000 | 77,000 | 198,000 |
| A03270 Others | | | 5,000 | | 4,000 |
| A033 TOTAL UTILITIES | | | <u>25,129,000</u> | <u>33,779,000</u> | <u>24,929,000</u> |
| A03301 Gas | | | 600,000 | 1,209,000 | 742,000 |
| A03302 Water | | | 100,000 | 121,000 | 90,000 |
| A03303 Electricity | | | <u>23,719,000</u> | <u>32,063,000</u> | <u>23,413,000</u> |
| 001 Electricity | | | 23,719,000 | | 23,413,000 |
| A03304 Hot and Cold Weather Charges | | | 560,000 | 310,000 | 549,000 |
| A03370 Others | | | 150,000 | 76,000 | 135,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,247,000</u> | <u>986,000</u> | <u>852,000</u> |
| A03402 Rent for Office Building | | | 10,000 | | 9,000 |
| A03404 Rent for other building | | | 15,000 | | |
| A03407 Rates and Taxes | | | 1,216,000 | 986,000 | 819,000 |
| A03408 Rent of Machine & Equipment | | | 1,000 | | 22,000 |
| A03410 Security | | | 5,000 | | 2,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>292,211,000</u> | <u>263,999,000</u> | <u>232,585,000</u> |
| A03801 Training - domestic | | | <u>1,660,000</u> | <u>1,205,000</u> | <u>1,134,000</u> |
| 001 Training - domestic | | | 1,660,000 | | 1,134,000 |
| A03803 Other - domestic | | | 1,000 | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4204 | Direction- Extension | | | | |
| A03805 | Travelling Allowance | | <u>49,228,000</u> | <u>50,433,000</u> | <u>38,340,000</u> |
| 001 | Travelling Allowance | | 49,228,000 | | 38,340,000 |
| A03806 | Transportation of Goods | | 3,070,000 | 1,641,000 | 3,213,000 |
| A03807 | P.O.L Charges | | 238,250,000 | 210,720,000 | 189,895,000 |
| A03809 | CNG Charges (Govt) | | 1,000 | | 1,000 |
| A03820 | Others | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Others | | 1,000 | | 1,000 |
| A039 | TOTAL GENERAL | | <u>1,130,720,000</u> | <u>2,095,201,500</u> | <u>2,537,860,000</u> |
| A03901 | Stationery | | 5,775,000 | 6,016,000 | 8,325,000 |
| A03902 | Printing and Publication | | <u>5,680,000</u> | <u>3,172,000</u> | <u>8,550,000</u> |
| 001 | Printing and Publications | | 5,680,000 | | 8,550,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 1,927,000 | 1,208,000 | 720,000 |
| A03905 | Newspapers Periodicals and Books | | <u>612,000</u> | <u>337,000</u> | <u>465,000</u> |
| 001 | News Papers, Periodicals & Books | | 612,000 | | 465,000 |
| A03906 | Uniforms and Protective Clothing | | 880,000 | 605,000 | 711,000 |
| A03907 | Advertising & Publicity | | <u>41,222,000</u> | <u>23,374,000</u> | <u>36,649,000</u> |
| 001 | Advertising & Publicity | | 41,222,000 | 23,374,000 | 36,649,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | <u>527,000</u> | | <u>11,000</u> |
| 001 | Payments to Govt. Dept. | | 527,000 | | 11,000 |
| A03917 | Law Charges | | 5,000 | | 4,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 4,042,000 | 2,232,500 | 4,500,000 |
| A03919 | Payments to Others for Service Rendered | | <u>700,000</u> | <u>350,000</u> | <u>1,800,000</u> |
| 001 | Payments to Others for Service Rendered | | 700,000 | | 1,800,000 |
| A03927 | Purchase of drug and medicines | | <u>1,050,420,000</u> | <u>2,042,654,000</u> | <u>715,846,000</u> |
| 001 | Purchase of drug and medicines | | 1,050,420,000 | | 715,846,000 |
| A03936 | Foreign/Inland Training Course Fee | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Foreign Training | | 1,000 | | 1,000 |
| A03940 | Unforeseen expenditure | | 501,000 | | 90,000 |
| A03942 | Cost of Other Stores | | <u>2,262,000</u> | <u>1,573,000</u> | <u>5,490,000</u> |
| 001 | Cost of Other Stores | | 2,262,000 | | 5,490,000 |
| A03955 | Computer Stationary | | 1,270,000 | 1,000,000 | 1,440,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | 1,000 |
| A03970 | Others | | <u>14,895,000</u> | <u>12,680,000</u> | <u>9,472,000</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 |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4204 | Direction- Extension | | | | |
| 001 | Others | | 5,170,000 | 7,037,000 | 5,040,000 |
| 004 | Medicines for inmates and patients | | 15,000 | | 13,000 |
| 011 | Feeding Charges | | 4,500,000 | 500,000 | |
| 012 | Cost of Poultry Birds / Animals | | 4,500,000 | 4,500,000 | 4,050,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | 550,000 | 579,000 | 270,000 |
| 017 | Cost of Chemical / Glassware | | 50,000 | | |
| 026 | Rops and Chains | | 10,000 | | 9,000 |
| 027 | Other Petty Stores | | 50,000 | 28,000 | 45,000 |
| 031 | Smithy and Store Articles | | 50,000 | 36,000 | 45,000 |
| A03988 | Purchase of Livestock veccine/Medicine | | | | 1,743,785,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>408,302,000</u> | <u>404,504,000</u> | <u>324,883,000</u> |
| A041 | TOTAL PENSION | | <u>408,302,000</u> | <u>404,504,000</u> | <u>324,883,000</u> |
| A04102 | Commuted Value of Pension-Civil | | | 4,045,000 | 27,803,000 |
| A04110 | Payment of Pension | | 358,891,000 | 254,891,000 | 247,080,000 |
| | Contribution of Ex-Local Fund | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 49,411,000 | 145,568,000 | 50,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>41,001,000</u> | <u>102,510,000</u> | <u>36,001,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>41,001,000</u> | <u>102,510,000</u> | <u>36,001,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>41,000,000</u> | <u>102,509,000</u> | <u>36,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 41,000,000 | | 36,000,000 |
| A05270 | To Others | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Others | | 1,000 | | 1,000 |
| A06 | TOTAL TRANSFERS | | <u>3,000</u> | | <u>2,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>3,000</u> | | <u>1,000</u> |
| A06301 | Entertainments & Gifts | | <u>3,000</u> | | <u>1,000</u> |
| 001 | Entertainment & Gifts | | 3,000 | | 1,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4204 Direction- Extension | | | | | |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | | | <u>1,000</u> |
| A06470 Others | | | | | <u>1,000</u> |
| 001 Others | | | | | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,708,000</u> | <u>1,201,000</u> | <u>1,250,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,442,000</u> | <u>800,000</u> | <u>672,000</u> |
| A09201 Hardware | | | 600,000 | 305,000 | 480,000 |
| A09202 Software | | | 141,000 | 156,000 | 32,000 |
| A09203 I.T. Equipment | | | 701,000 | 339,000 | 160,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>50,000</u> | | |
| A09401 Medical stores | | | 50,000 | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Transport | | | 1,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>203,000</u> | <u>395,000</u> | <u>497,000</u> |
| A09601 Plant and Machinery | | | 202,000 | 395,000 | 480,000 |
| A09602 Cold Storage Equipment | | | 1,000 | | 17,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>12,000</u> | <u>6,000</u> | <u>80,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 12,000 | 6,000 | 80,000 |
| A12 TOTAL CIVIL WORKS | | | <u>1,000</u> | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4204 Direction- Extension | | | | | |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | | |
| A12404 Structures | | | 1,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>35,585,000</u> | <u>39,152,000</u> | <u>37,438,000</u> |
| A130 TOTAL TRANSPORT | | | <u>24,606,000</u> | <u>27,191,000</u> | <u>26,190,000</u> |
| A13001 Transport | | | 24,606,000 | 27,191,000 | 26,190,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,264,000</u> | <u>4,778,000</u> | <u>4,500,000</u> |
| A13101 Machinery and Equipment | | | 4,264,000 | 4,778,000 | 4,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,786,000</u> | <u>1,955,000</u> | <u>1,868,000</u> |
| A13201 Furniture and Fixture | | | 1,786,000 | 1,955,000 | 1,868,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>4,000,000</u> | <u>4,214,000</u> | <u>4,050,000</u> |
| A13301 Office Buildings | | | <u>3,500,000</u> | <u>3,671,000</u> | <u>3,600,000</u> |
| 001 Office Buildings | | | 3,500,000 | | 3,600,000 |
| A13304 Structures | | | 400,000 | 432,000 | 360,000 |
| A13370 Others | | | <u>100,000</u> | <u>111,000</u> | <u>90,000</u> |
| 001 Others | | | 100,000 | | 90,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>929,000</u> | <u>1,014,000</u> | <u>830,000</u> |
| A13701 Hardware | | | 535,000 | 586,000 | 481,000 |
| A13702 Software | | | 111,000 | 111,000 | 98,000 |
| A13703 I.T. Equipment | | | 283,000 | 317,000 | 251,000 |
| Direction- Extension | | | 5,987,384,000 | 7,120,148,500 | 7,639,948,000 |

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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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>18,496,000</u> | <u>21,506,000</u> | <u>20,264,000</u> |
| A011 | TOTAL PAY | | 28 | 28 | <u>12,978,000</u> | <u>13,967,000</u> | <u>13,085,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>9,255,000</u> | <u>10,839,000</u> | <u>9,402,000</u> |
| A01101 | Total Basic Pay of Officers | | 12 | 12 | <u>8,743,000</u> | <u>10,030,000</u> | <u>8,667,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,587,000 | | 1,587,000 |
| D597-M | Deputy Director / Additional Principal | (BPS-19) | 1 | 1 | 1,149,000 | | 1,442,000 |
| A719-F | Assistant Director / Senior Veterinary Officer | (BPS-18) | | 1 | | | 1,149,000 |
| A719-M | Assistant Director / Senior Veterinary Officer | (BPS-18) | 1 | | 1,149,000 | | |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 916,000 | | 684,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 822,000 | | 850,000 |
| S282-M | Superintendent | (BPS-17) | 2 | 2 | 1,258,000 | | 1,037,000 |
| A097-M | Assistant | (BPS-16) | 4 | 4 | 1,625,000 | | 1,680,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 237,000 | | 238,000 |
| A01102 | Personal pay | | | | 500,000 | 809,000 | 715,000 |
| A01105 | Qualification Pay | | | | 12,000 | | 20,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 16 | 16 | <u>3,723,000</u> | <u>3,128,000</u> | <u>3,683,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 16 | 16 | <u>3,698,000</u> | <u>3,128,000</u> | <u>3,682,000</u> |
| S078-M | Senior Clerk | (BPS-14) | 3 | 3 | 950,000 | | 992,000 |
| C173-F | Computer Operator | (BPS-12) | | 1 | | | 166,000 |
| C173-M | Computer Operator | (BPS-12) | 1 | | 166,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 4 | 4 | 713,000 | | 744,000 |
| C112-M | Chowkidar | (BPS-05) | | 1 | | | 271,000 |
| D186-M | Driver | (BPS-05) | | 1 | | | 187,000 |
| N006-M | Naib Qasid | (BPS-05) | | 2 | | | 553,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4205 Direction- Research | | | | | |
| S311-M Sanitary Worker (BPS-05) | | 1 | | | 271,000 |
| D186-M Driver (BPS-04) | 2 | 1 | 307,000 | | 133,000 |
| N006-M Naib Qasid (BPS-04) | 2 | 1 | 554,000 | | 254,000 |
| C112-M Chowkidar (BPS-03) | 1 | | 254,000 | | |
| N006-M Naib Qasid (BPS-03) | 2 | | 498,000 | | |
| S311-M Sanitary Worker (BPS-03) | 1 | | 256,000 | | |
| N006-M Naib Qasid (BPS-01) | | 1 | | | 111,000 |
| A01152 Personal pay | | | 25,000 | | 1,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,518,000</u> | <u>7,539,000</u> | <u>7,179,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,898,000</u> | <u>7,085,000</u> | <u>6,559,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 759,000 | 1,071,000 | 1,233,000 |
| A01203 Conveyance Allowance | | | 904,000 | 840,000 | 911,000 |
| A0120D Integrated Allowance | | | 33,000 | 27,000 | 32,000 |
| A01216 Qualification Allowance | | | 60,000 | 40,000 | 20,000 |
| A01217 Medical Allowance | | | 713,000 | 784,000 | 706,000 |
| A01224 Entertainment Allowance | | | 13,000 | 7,000 | 13,000 |
| A01226 Computer Allowance | | | 9,000 | | 9,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,066,000 | 997,000 | 1,008,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,326,000 | 1,131,000 | 1,306,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,095,000 | 1,306,000 |
| A01270 Others | | | | <u>1,078,000</u> | |
| 001 Others | | | | 1,078,000 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>620,000</u> | <u>454,000</u> | <u>620,000</u> |
| A01273 Honoraria | | | <u>500,000</u> | <u>454,000</u> | <u>500,000</u> |
| 000 Honoraria | | | 500,000 | | 500,000 |
| 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 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4205 Direction- Research | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,135,000</u> | <u>1,685,000</u> | <u>1,839,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>359,000</u> | <u>208,000</u> | <u>278,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | | 9,000 |
| A03202 Telephone and Trunk Call | | | 240,000 | 100,000 | 144,000 |
| A03204 Electronic Communication | | | 84,000 | 108,000 | 121,000 |
| A03205 Courier and Pilot Service | | | 5,000 | | 4,000 |
| A033 TOTAL UTILITIES | | | <u>10,000</u> | | <u>4,000</u> |
| A03304 Hot and Cold Weather Charges | | | 10,000 | | 4,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>18,000</u> | | <u>18,000</u> |
| A03407 Rates and Taxes | | | 18,000 | | 18,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,389,000</u> | <u>1,258,000</u> | <u>1,193,000</u> |
| A03801 Training - domestic | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Training - domestic | | | 1,000 | | 1,000 |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>300,000</u> | <u>450,000</u> |
| 001 Travelling Allowance | | | 300,000 | | 450,000 |
| A03807 P.O.L Charges | | | 1,088,000 | 958,000 | 742,000 |
| A039 TOTAL GENERAL | | | <u>359,000</u> | <u>219,000</u> | <u>346,000</u> |
| A03901 Stationery | | | 98,000 | 98,000 | 89,000 |
| A03902 Printing and Publication | | | <u>36,000</u> | <u>18,000</u> | <u>36,000</u> |
| 001 Printing and Publications | | | 36,000 | | 36,000 |
| A03905 Newspapers Periodicals and Books | | | <u>20,000</u> | <u>10,000</u> | <u>14,000</u> |
| 001 News Papers, Periodicals & Books | | | 20,000 | | 14,000 |
| A03906 Uniforms and Protective Clothing | | | 15,000 | 8,000 | 27,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | | <u>9,000</u> |
| 001 Advertising & Publicity | | | 10,000 | | 9,000 |
| A03919 Payments to Others for Service Rendered | | | <u>10,000</u> | | <u>9,000</u> |
| 001 Payments to Others for Service Rendered | | | 10,000 | | 9,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>10,000</u> | | <u>9,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4205 | Direction- Research | | | | |
| 001 | Foreign Training | | 10,000 | | 9,000 |
| A03942 | Cost of Other Stores | | <u>90,000</u> | <u>45,000</u> | <u>81,000</u> |
| 001 | Cost of Other Stores | | 90,000 | | 81,000 |
| A03955 | Computer Stationary | | 60,000 | 30,000 | 54,000 |
| A03970 | Others | | <u>10,000</u> | <u>10,000</u> | <u>18,000</u> |
| 001 | Others | | 10,000 | 10,000 | 18,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>464,000</u> | | <u>650,000</u> |
| A041 | TOTAL PENSION | | <u>464,000</u> | | <u>650,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 464,000 | | 650,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000,000</u> | | <u>1,600,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000,000</u> | | <u>1,600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000,000</u> | | <u>1,600,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 1,000,000 | | 1,600,000 |
| A06 | TOTAL TRANSFERS | | | | <u>4,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | | <u>4,000</u> |
| A06301 | Entertainments & Gifts | | | | <u>4,000</u> |
| 001 | Entertainment & Gifts | | | | 4,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>103,000</u> | <u>50,000</u> | <u>83,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>101,000</u> | <u>50,000</u> | <u>81,000</u> |
| A09201 | Hardware | | 100,000 | 50,000 | 80,000 |
| A09202 | Software | | 1,000 | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | | <u>1,000</u> |
| A09601 | Plant and Machinery | | 1,000 | | 1,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4205 Direction- Research | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>343,000</u> | <u>290,000</u> | <u>345,000</u> |
| A130 TOTAL TRANSPORT | | | <u>192,000</u> | <u>192,000</u> | <u>216,000</u> |
| A13001 Transport | | | 192,000 | 192,000 | 216,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13101 Machinery and Equipment | | | 50,000 | 50,000 | 45,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>13,000</u> | <u>22,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 13,000 | 22,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>35,000</u> | | <u>31,000</u> |
| A13301 Office Buildings | | | <u>10,000</u> | | <u>9,000</u> |
| 001 Office Buildings | | | 10,000 | | 9,000 |
| A13304 Structures | | | 10,000 | | 9,000 |
| A13370 Others | | | <u>15,000</u> | | <u>13,000</u> |
| 001 Others | | | 15,000 | | 13,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>41,000</u> | <u>35,000</u> | <u>31,000</u> |
| A13701 Hardware | | | 25,000 | 20,000 | 18,000 |
| A13702 Software | | | 2,000 | 1,000 | 1,000 |
| A13703 I.T. Equipment | | | 14,000 | 14,000 | 12,000 |
| Direction- Research | | | 22,541,000 | 23,531,000 | 24,785,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 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>30,471,000</u> | <u>25,548,000</u> | <u>31,797,000</u> |
| A011 | TOTAL PAY | | 45 | 45 | <u>19,948,000</u> | <u>14,432,000</u> | <u>19,244,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 19 | 19 | <u>12,938,000</u> | <u>8,006,000</u> | <u>12,096,000</u> |
| A01101 | Total Basic Pay of Officers | | 19 | 19 | <u>12,262,000</u> | <u>7,761,000</u> | <u>11,859,000</u> |
| D598-F | Director / Principal Veterinary Officer | (BPS-20) | 1 | | 915,000 | | |
| D598-M | Director / Principal Veterinary Officer | (BPS-20) | | 1 | | | 1,491,000 |
| A128-M | Assistant Chief | (BPS-19) | 1 | 1 | 1,170,000 | | 1,354,000 |
| A128-M | Assistant Chief | (BPS-18) | 1 | 2 | 687,000 | | 1,870,000 |
| A723-M | Assistant Chief(App/Ava) / Senior Veterinary Offic | (BPS-18) | 1 | | 1,149,000 | | |
| R059-M | Research Officer | (BPS-18) | 2 | 2 | 1,664,000 | | 960,000 |
| D304-F | Database Administrator | (BPS-17) | | 2 | | | 899,000 |
| D304-M | Database Administrator | (BPS-17) | 2 | | 844,000 | | |
| N055-M | Network Administrator | (BPS-17) | 2 | 2 | 817,000 | | 761,000 |
| P076-M | Planning Officer | (BPS-17) | 2 | 2 | 900,000 | | 954,000 |
| S211-F | Statistical Officer | (BPS-17) | 2 | 2 | 900,000 | | 1,352,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 574,000 | | 601,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 888,000 | | 905,000 |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 1,023,000 | | 475,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 731,000 | | 237,000 |
| A01102 | Personal pay | | | | 676,000 | 245,000 | 237,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 26 | 26 | <u>7,010,000</u> | <u>6,426,000</u> | <u>7,148,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 26 | 26 | <u>6,856,000</u> | <u>6,272,000</u> | <u>6,988,000</u> |
| D588-F | Data Supervisor | (BPS-15) | 2 | 2 | 438,000 | | 469,000 |
| D588-M | Data Supervisor | (BPS-15) | 6 | 6 | 1,313,000 | | 1,408,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4206 Direction-Planning & Evaluation Cell | | | | | |
| L103-M Librarian (BPS-15) | 1 | 1 | 917,000 | | 916,000 |
| S207-M Statistical Assistant (BPS-15) | | 5 | | | 1,013,000 |
| S216-M Stenographer (BPS-15) | 2 | 2 | 789,000 | | 820,000 |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 430,000 | | 443,000 |
| S207-M Statistical Assistant (BPS-12) | 3 | | 535,000 | | |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 420,000 | | 419,000 |
| S327-M Statistical Assistant (BPS-11) | 2 | | 547,000 | | |
| N006-M Naib Qasid (BPS-06) | | 1 | | | 299,000 |
| D186-M Driver (BPS-05) | 1 | 1 | 307,000 | | 303,000 |
| D186-M Driver (BPS-04) | 2 | 2 | 360,000 | | 370,000 |
| N006-M Naib Qasid (BPS-04) | 1 | 1 | 286,000 | | 222,000 |
| N006-M Naib Qasid (BPS-03) | 1 | | 217,000 | | |
| N006-M Naib Qasid (BPS-02) | | 1 | | | 149,000 |
| S311-M Sanitary Worker (BPS-02) | 1 | 1 | 154,000 | | 157,000 |
| N006-M Naib Qasid (BPS-01) | 1 | | 143,000 | | |
| A01152 Personal pay | | | 154,000 | 154,000 | 160,000 |
| A012 TOTAL ALLOWANCES | | | <u>10,523,000</u> | <u>11,116,000</u> | <u>12,553,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,842,000</u> | <u>10,496,000</u> | <u>11,872,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | | 10,000 |
| A01202 House Rent Allowance | | | 1,300,000 | 1,909,000 | 2,275,000 |
| A01203 Conveyance Allowance | | | 1,969,000 | 1,474,000 | 1,970,000 |
| A01207 Washing Allowance | | | 6,000 | 6,000 | 5,000 |
| A0120D Integrated Allowance | | | 16,000 | 18,000 | 16,000 |
| A01216 Qualification Allowance | | | 450,000 | 627,000 | 426,000 |
| A01217 Medical Allowance | | | 1,160,000 | 910,000 | 1,100,000 |
| A0121N Personal Allowance | | | 29,000 | 30,000 | 70,000 |
| A01224 Entertainment Allowance | | | 14,000 | 11,000 | 12,000 |
| A01226 Computer Allowance | | | 72,000 | 36,000 | 72,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,573,000 | 1,301,000 | 1,194,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,992,000 | 1,662,000 | 1,924,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,662,000 | 1,924,000 |

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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 |
|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4206 Direction-Planning & Evaluation Cell | | | | | |
| A01270 Others | | | <u>1,246,000</u> | <u>850,000</u> | <u>874,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,246,000 | 850,000 | 874,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>681,000</u> | <u>620,000</u> | <u>681,000</u> |
| A01273 Honoraria | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 000 Honoraria | | | 500,000 | | 500,000 |
| A01274 Medical Charges | | | 60,000 | | 60,000 |
| A01277 Contingent Paid Staff | | | 120,000 | 120,000 | 120,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,877,000</u> | <u>93,854,000</u> | <u>59,918,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>212,000</u> | <u>56,512,000</u> | <u>28,438,000</u> |
| A03201 Postage and Telegraph | | | 8,000 | 4,000 | 7,000 |
| A03202 Telephone and Trunk Call | | | 204,000 | 19,260,000 | 13,517,000 |
| A03204 Electronic Communication | | | | 37,248,000 | 14,904,000 |
| A03205 Courier and Pilot Service | | | | | 9,000 |
| A03270 Others | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>12,000</u> | <u>5,000</u> | <u>11,000</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 | | | 10,000 | 5,000 | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | <u>5,000</u> | <u>22,000</u> |
| A03407 Rates and Taxes | | | 5,000 | 5,000 | 22,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,171,000</u> | <u>1,110,000</u> | <u>1,970,000</u> |
| A03801 Training - domestic | | | <u>120,000</u> | <u>60,000</u> | <u>108,000</u> |
| 001 Training - domestic | | | 120,000 | | 108,000 |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>250,000</u> | <u>225,000</u> |
| 001 Travelling Allowance | | | 250,000 | | 225,000 |
| A03807 P.O.L Charges | | | 1,800,000 | 800,000 | 1,628,000 |

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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 |
|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4206 Direction-Planning & Evaluation Cell | | | | | |
| A03809 CNG Charges (Govt) | | | 1,000 | | 9,000 |
| A039 TOTAL GENERAL | | | <u>477,000</u> | <u>36,222,000</u> | <u>29,477,000</u> |
| A03901 Stationery | | | 125,000 | 125,000 | 112,000 |
| A03902 Printing and Publication | | | <u>22,000</u> | <u>11,000</u> | <u>19,000</u> |
| 001 Printing and Publications | | | 22,000 | | 19,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 25,000 | 12,000 | 22,000 |
| A03905 Newspapers Periodicals and Books | | | <u>10,000</u> | <u>5,000</u> | <u>9,000</u> |
| 001 News Papers, Periodicals & Books | | | 10,000 | | 9,000 |
| A03906 Uniforms and Protective Clothing | | | 22,000 | 11,000 | 19,000 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>22,000</u> |
| 001 Advertising & Publicity | | | 1,000 | | 22,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,000 | 1,000 | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,000</u> | <u>35,871,000</u> | <u>29,062,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,000 | | 29,062,000 |
| A03942 Cost of Other Stores | | | <u>120,000</u> | <u>60,000</u> | <u>90,000</u> |
| 001 Cost of Other Stores | | | 120,000 | | 90,000 |
| A03955 Computer Stationary | | | 50,000 | 25,000 | 31,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| 001 Others | | | 100,000 | 100,000 | 90,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,971,000</u> | | <u>300,000</u> |
| A041 TOTAL PENSION | | | <u>2,971,000</u> | | <u>300,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,971,000 | | 300,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,600,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,600,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,600,000</u> | | |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 1,600,000 | | |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4206 Direction-Planning & Evaluation Cell | | | | | |
| A06 TOTAL TRANSFERS | | | <u>1,000</u> | <u>1,000</u> | <u>4,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | <u>1,000</u> | <u>4,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000</u> | <u>1,000</u> | <u>4,000</u> |
| 001 Entertainment & Gifts | | | 1,000 | | 4,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>2,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>1,000</u> |
| 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>907,000</u> | <u>904,000</u> | <u>1,059,000</u> |
| A130 TOTAL TRANSPORT | | | <u>684,000</u> | <u>684,000</u> | <u>615,000</u> |
| A13001 Transport | | | 684,000 | 684,000 | 615,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13101 Machinery and Equipment | | | 100,000 | 100,000 | 90,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>35,000</u> | <u>225,000</u> |
| A13201 Furniture and Fixture | | | 35,000 | 35,000 | 225,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,000</u> | | <u>54,000</u> |
| A13301 Office Buildings | | | <u>1,000</u> | | <u>18,000</u> |
| 001 Office Buildings | | | 1,000 | | 18,000 |

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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 |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4206 | Direction-Planning & Evaluation Cell | | | | |
| A13304 | Structures | | 1,000 | | 18,000 |
| A13370 | Others | | <u>1,000</u> | | <u>18,000</u> |
| 001 | Others | | 1,000 | | 18,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>85,000</u> | <u>85,000</u> | <u>75,000</u> |
| A13701 | Hardware | | 25,000 | 25,000 | 22,000 |
| A13702 | Software | | 35,000 | 35,000 | 31,000 |
| A13703 | I.T. Equipment | | 25,000 | 25,000 | 22,000 |
| Direction-Planning & Evaluation Cell | | | 38,827,000 | 120,307,000 | 93,080,000 |

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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 |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>208,335,000</u> | <u>193,099,000</u> | <u>224,742,000</u> |
| A011 | TOTAL PAY | | <u>419</u> | <u>419</u> | <u>139,073,000</u> | <u>114,895,000</u> | <u>141,104,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>109</u> | <u>112</u> | <u>80,219,000</u> | <u>69,910,000</u> | <u>83,524,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>109</u> | <u>112</u> | <u>77,947,000</u> | <u>67,694,000</u> | <u>80,755,000</u> |
| A020-M | Additional Director | (BPS-19) | 1 | 1 | 1,281,000 | | 1,318,000 |
| D100-F | Director | (BPS-19) | | 1 | | | 1,443,000 |
| D100-M | Director | (BPS-19) | 1 | | 1,442,000 | | |
| D134-F | Disease Investigation & Control Officer(| (BPS-19) | 1 | 1 | 1,442,000 | | 1,171,000 |
| D134-M | Disease Investigation & Control Officer(| (BPS-19) | 8 | 8 | 8,642,000 | | 7,827,000 |
| E154-M | Epidemiologist | (BPS-19) | 1 | 1 | 1,442,000 | | 1,443,000 |
| S681-M | Senior Instructor / Additional Principal Veterinar | (BPS-19) | 2 | 2 | 1,610,000 | | 2,360,000 |
| A719-M | Assistant Director / Senior Veterinary Officer | (BPS-18) | 2 | 2 | 883,000 | | 960,000 |
| A720-F | Assistant Disease Investigation Officer / Senior | (BPS-18) | 9 | 10 | 7,121,000 | | 7,935,000 |
| A720-M | Assistant Disease Investigation Officer / Senior | (BPS-18) | 27 | 26 | 24,109,000 | | 23,645,000 |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 3 | 3 | 2,695,000 | | 3,005,000 |
| D600-M | Deputy Director (Disease Surveillance) | (BPS-18) | 1 | 1 | 640,000 | | 668,000 |
| D601-M | Deputy Director (Disease Reporting) | (BPS-18) | 1 | 1 | 1,149,000 | | 1,149,000 |
| S124-M | Senior Veterinary Officer | (BPS-18) | 1 | 1 | 892,000 | | 1,135,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 629,000 | | 657,000 |
| V015-F | Veterinary Officer | (BPS-17) | 13 | 14 | 7,005,000 | | 6,385,000 |
| V015-M | Veterinary Officer | (BPS-17) | 36 | 35 | 16,454,000 | | 17,681,000 |
| A097-M | Assistant | (BPS-16) | | 4 | | | 1,973,000 |
| O070-M | Office Assistant | (BPS-16) | 1 | | 511,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4207 | Superintendence | | | | | | |
| A01102 | Personal pay | | | | 2,262,000 | 2,201,000 | 2,729,000 |
| A01103 | Special Pay | | | | 10,000 | | 10,000 |
| A01105 | Qualification Pay | | | | | 15,000 | 30,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 310 | 307 | <u>58,854,000</u> | <u>44,985,000</u> | <u>57,580,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 310 | 307 | <u>58,434,000</u> | <u>44,943,000</u> | <u>57,285,000</u> |
| D588-M | Data Supervisor | (BPS-15) | 1 | 1 | 363,000 | | 379,000 |
| S216-M | Stenographer | (BPS-15) | 1 | 1 | 203,000 | | 490,000 |
| S078-F | Senior Clerk | (BPS-14) | | 1 | | | 415,000 |
| S078-M | Senior Clerk | (BPS-14) | 35 | 31 | 12,528,000 | | 10,877,000 |
| C173-M | Computer Operator | (BPS-12) | 1 | 1 | 178,000 | | 190,000 |
| J019-F | Junior Clerk | (BPS-11) | 3 | 4 | 503,000 | | 714,000 |
| J019-M | Junior Clerk | (BPS-11) | 12 | 11 | 2,265,000 | | 2,122,000 |
| L004-M | Laboratory Assistant | (BPS-11) | 1 | 1 | 463,000 | | 468,000 |
| V013-M | Veterinary Assistant | (BPS-11) | 4 | 3 | 1,705,000 | | 1,284,000 |
| L004-F | Laboratory Assistant | (BPS-09) | 3 | 3 | 443,000 | | 510,000 |
| L004-M | Laboratory Assistant | (BPS-09) | 34 | 34 | 6,707,000 | | 6,927,000 |
| V013-M | Veterinary Assistant | (BPS-09) | | 11 | | | 3,248,000 |
| V024-M | Veterinary Assistant | (BPS-09) | 10 | | 2,777,000 | | |
| D186-M | Driver | (BPS-07) | 1 | 1 | 356,000 | | 322,000 |
| D186-M | Driver | (BPS-06) | 1 | | 170,000 | | |
| A304-M | Attendant | (BPS-05) | | 2 | | | 541,000 |
| D186-M | Driver | (BPS-05) | 4 | 4 | 831,000 | | 815,000 |
| L006-F | Laboratory Attendant | (BPS-05) | | 1 | | | 260,000 |
| L006-M | Laboratory Attendant | (BPS-05) | | 4 | | | 1,072,000 |
| N006-M | Naib Qasid | (BPS-05) | | 4 | | | 1,072,000 |
| S311-F | Sanitary Worker | (BPS-05) | | 1 | | | 265,000 |
| S311-M | Sanitary Worker | (BPS-05) | | 2 | | | 542,000 |
| D186-M | Driver | (BPS-04) | 42 | 43 | 5,871,000 | | 5,630,000 |

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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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4207 | Superintendence | | | | |
| L006-M Laboratory Attendant (BPS-04) | | 2 | | | 481,000 |
| N006-M Naib Qasid (BPS-04) | | 2 | | | 374,000 |
| S311-M Sanitary Worker (BPS-04) | | 2 | | | 487,000 |
| A304-M Attendant (BPS-03) | 6 | 1 | 1,535,000 | | 193,000 |
| C112-M Chowkidar (BPS-03) | 1 | 1 | 235,000 | | 212,000 |
| L006-M Laboratory Attendant (BPS-03) | 3 | 1 | 737,000 | | 222,000 |
| N006-M Naib Qasid (BPS-03) | 6 | 3 | 1,309,000 | | 761,000 |
| S311-M Sanitary Worker (BPS-03) | 3 | 2 | 757,000 | | 521,000 |
| A304-M Attendant (BPS-02) | 1 | | 185,000 | | |
| C112-M Chowkidar (BPS-02) | 5 | 5 | 710,000 | | 721,000 |
| L006-F Laboratory Attendant (BPS-02) | 1 | 1 | 182,000 | | 182,000 |
| L006-M Laboratory Attendant (BPS-02) | 12 | 7 | 2,140,000 | | 1,024,000 |
| N006-M Naib Qasid (BPS-02) | 11 | 8 | 1,570,000 | | 1,005,000 |
| S311-M Sanitary Worker (BPS-02) | 10 | 7 | 1,678,000 | | 945,000 |
| A304-M Attendant (BPS-01) | 8 | 12 | 804,000 | | 1,381,000 |
| C112-M Chowkidar (BPS-01) | 23 | 23 | 2,753,000 | | 2,797,000 |
| L006-F Laboratory Attendant (BPS-01) | 1 | 1 | 119,000 | | 122,000 |
| L006-M Laboratory Attendant (BPS-01) | 18 | 19 | 2,214,000 | | 2,286,000 |
| L069-M Library Attendant (BPS-01) | 1 | | 173,000 | | |
| N006-M Naib Qasid (BPS-01) | 23 | 23 | 2,946,000 | | 2,760,000 |
| S311-M Sanitary Worker (BPS-01) | 24 | 23 | 3,024,000 | | 2,668,000 |
| A01152 Personal pay | | | 420,000 | 42,000 | 295,000 |
| A012 | TOTAL ALLOWANCES | | <u>69,262,000</u> | <u>78,204,000</u> | <u>83,638,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>65,612,000</u> | <u>74,418,000</u> | <u>81,536,000</u> |
| A01202 House Rent Allowance | | | 8,814,000 | 11,326,000 | 12,585,000 |
| A01203 Conveyance Allowance | | | 12,219,000 | 10,304,000 | 11,986,000 |
| A01207 Washing Allowance | | | 78,000 | 67,000 | 78,000 |
| A0120D Integrated Allowance | | | 544,000 | 450,000 | 538,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4207 | Superintendence | | | | |
| A0120Q | Fixed Daily Allowance | | 300,000 | 379,000 | 300,000 |
| A01211 | Hill Allowance | | 24,000 | 36,000 | 30,000 |
| A01216 | Qualification Allowance | | 1,950,000 | 4,151,000 | 2,500,000 |
| A01217 | Medical Allowance | | 9,009,000 | 7,812,000 | 9,185,000 |
| A0121N | Personal Allowance | | 1,200,000 | 2,551,000 | 2,367,000 |
| A01224 | Entertainment Allowance | | 50,000 | 89,000 | 70,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 12,042,000 | 9,504,000 | 10,865,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 24,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 13,688,000 | 11,970,000 | 14,058,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 11,422,000 | 14,058,000 |
| A01243 | Special travelling allowance | | | 11,000 | |
| A01270 | Others | | <u>5,670,000</u> | <u>4,310,000</u> | <u>2,880,000</u> |
| 001 | Others | | | 212,000 | 174,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 5,670,000 | 4,098,000 | 2,706,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,650,000</u> | <u>3,786,000</u> | <u>2,102,000</u> |
| A01273 | Honoraria | | <u>3,500,000</u> | <u>3,544,000</u> | <u>2,000,000</u> |
| 000 | Honoraria | | 3,500,000 | | 2,000,000 |
| A01274 | Medical Charges | | 142,000 | 242,000 | 100,000 |
| A01277 | Contingent Paid Staff | | 1,000 | | 1,000 |
| A01278 | Leave Salary | | 7,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>49,834,000</u> | <u>48,124,000</u> | <u>47,079,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,736,000</u> | <u>1,630,000</u> | <u>1,691,000</u> |
| A03201 | Postage and Telegraph | | 200,000 | 90,000 | 180,000 |
| A03202 | Telephone and Trunk Call | | 1,500,000 | 1,516,000 | 1,457,000 |
| A03203 | Telex Teleprinter and Fax | | 1,000 | | |
| A03204 | Electronic Communication | | 25,000 | 19,000 | 45,000 |
| A03205 | Courier and Pilot Service | | 10,000 | 5,000 | 9,000 |
| A033 | TOTAL UTILITIES | | <u>8,627,000</u> | <u>8,842,000</u> | <u>7,957,000</u> |
| A03301 | Gas | | 500,000 | 487,000 | 339,000 |
| A03302 | Water | | 20,000 | 18,000 | 9,000 |
| A03303 | Electricity | | <u>8,000,000</u> | <u>8,284,000</u> | <u>7,560,000</u> |
| 001 | Electricity | | 8,000,000 | | 7,560,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4207 Superintendence | | | | | |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 50,000 | 45,000 |
| A03370 Others | | | 7,000 | 3,000 | 4,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>226,000</u> | <u>189,000</u> | <u>198,000</u> |
| A03402 Rent for Office Building | | | 10,000 | | |
| A03407 Rates and Taxes | | | 216,000 | 189,000 | 198,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>25,089,000</u> | <u>27,426,000</u> | <u>25,255,000</u> |
| A03801 Training - domestic | | | <u>12,000</u> | <u>6,000</u> | <u>9,000</u> |
| 001 Training - domestic | | | 12,000 | | 9,000 |
| A03803 Other - domestic | | | | | 1,000 |
| A03805 Travelling Allowance | | | <u>9,000,000</u> | <u>9,761,000</u> | <u>8,100,000</u> |
| 001 Travelling Allowance | | | 9,000,000 | | 8,100,000 |
| A03806 Transportation of Goods | | | 77,000 | 39,000 | 45,000 |
| A03807 P.O.L Charges | | | 16,000,000 | 17,620,000 | 17,100,000 |
| A039 TOTAL GENERAL | | | <u>14,156,000</u> | <u>10,037,000</u> | <u>11,978,000</u> |
| A03901 Stationery | | | 1,200,000 | 1,205,000 | 1,080,000 |
| A03902 Printing and Publication | | | <u>600,000</u> | <u>321,000</u> | <u>450,000</u> |
| 001 Printing and Publications | | | 600,000 | | 450,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>159,000</u> | <u>34,000</u> | <u>135,000</u> |
| 001 News Papers, Periodicals & Books | | | 159,000 | | 135,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 101,000 | 180,000 |
| A03907 Advertising & Publicity | | | <u>400,000</u> | <u>201,000</u> | <u>180,000</u> |
| 001 Advertising & Publicity | | | 400,000 | | 180,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 50,000 | 45,000 |
| A03919 Payments to Others for Service Rendered | | | | <u>156,000</u> | <u>90,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 90,000 |
| A03927 Purchase of drug and medicines | | | <u>200,000</u> | <u>151,000</u> | <u>200,000</u> |
| 001 Purchase of drug and medicines | | | 200,000 | | 200,000 |
| A03942 Cost of Other Stores | | | <u>1,200,000</u> | <u>728,000</u> | <u>1,080,000</u> |
| 001 Cost of Other Stores | | | 1,200,000 | | 1,080,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4207 Superintendence | | | | | |
| A03955 Computer Stationary | | | 150,000 | 78,000 | 135,000 |
| A03970 Others | | | <u>9,946,000</u> | <u>7,012,000</u> | <u>8,402,000</u> |
| 001 Others | | | 1,027,000 | 992,000 | 945,000 |
| 004 Medicines for inmates and patients | | | 20,000 | | |
| 013 Cost of State Trading | | | 185,000 | 74,000 | |
| 015 Medicine Chemical Instruments Straw Sheath | | | 7,214,000 | 4,625,000 | 6,557,000 |
| 017 Cost of Chemical / Glassware | | | 1,500,000 | 1,321,000 | 900,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,905,000</u> | <u>7,090,000</u> | <u>3,638,000</u> |
| A041 TOTAL PENSION | | | <u>3,905,000</u> | <u>7,090,000</u> | <u>3,638,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,905,000 | 7,090,000 | 3,638,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | <u>3,401,000</u> | <u>5,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | <u>3,401,000</u> | <u>5,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>3,401,000</u> | <u>5,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | | 5,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | | <u>3,000</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 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>1,000</u> |
| A09601 Plant and Machinery | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>7,040,000</u> | <u>7,201,000</u> | <u>6,336,000</u> |
| A130 TOTAL TRANSPORT | | | <u>4,000,000</u> | <u>4,039,000</u> | <u>3,600,000</u> |
| A13001 Transport | | | 4,000,000 | 4,039,000 | 3,600,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4207 Superintendence | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,000,000</u> | <u>2,112,000</u> | <u>1,800,000</u> |
| A13101 Machinery and Equipment | | | 2,000,000 | 2,112,000 | 1,800,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>521,000</u> | <u>450,000</u> |
| A13201 Furniture and Fixture | | | 500,000 | 521,000 | 450,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>140,000</u> | <u>130,000</u> | <u>126,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| 001 Office Buildings | | | 100,000 | | 90,000 |
| A13304 Structures | | | 10,000 | | 9,000 |
| A13370 Others | | | <u>30,000</u> | <u>30,000</u> | <u>27,000</u> |
| 001 Others | | | 30,000 | | 27,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>400,000</u> | <u>399,000</u> | <u>360,000</u> |
| A13701 Hardware | | | 200,000 | 200,000 | 180,000 |
| A13702 Software | | | 100,000 | 98,000 | 90,000 |
| A13703 I.T. Equipment | | | 100,000 | 101,000 | 90,000 |
| Superintendence | | | 274,116,000 | 258,915,000 | 286,798,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4208 Veterinary Education and Research | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>104,337,000</u> | <u>91,530,000</u> | <u>106,323,000</u> |
| A011 TOTAL PAY | <u>276</u> | <u>276</u> | <u>71,398,000</u> | <u>57,350,000</u> | <u>69,892,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>43</u> | <u>43</u> | <u>26,147,000</u> | <u>18,647,000</u> | <u>25,243,000</u> |
| A01101 Total Basic Pay of Officers | <u>43</u> | <u>43</u> | <u>25,836,000</u> | <u>18,450,000</u> | <u>25,053,000</u> |
| D598-F Director / Principal Veterinary Officer (BPS-20) | | 1 | | | 1,587,000 |
| D598-M Director / Principal Veterinary Officer (BPS-20) | | 1 | 1,443,000 | | |
| R139-F Research Officer / Additional Principal (BPS-19) | | 1 | 1,098,000 | | 1,134,000 |
| R139-M Research Officer / Additional Principal (BPS-19) | | 2 | 2,415,000 | | 2,489,000 |
| A072-M Animal Nutrition And Research Officer (BPS-18) | | 1 | 482,000 | | 480,000 |
| A722-F Assistant Research Officer / Senior Veterinary (BPS-18) | | 4 | 2,885,000 | | 2,233,000 |
| A722-M Assistant Research Officer / Senior Veterinary (BPS-18) | | 6 | 4,225,000 | | 4,602,000 |
| C220-M Curator (BPS-17) | | 1 | 408,000 | | 436,000 |
| O013-M Officer-In-Charge Stores (BPS-17) | | 1 | 381,000 | | 436,000 |
| S282-M Superintendent (BPS-17) | | 2 | 1,490,000 | | 982,000 |
| V015-F Veterinary Officer (BPS-17) | | 3 | 1,528,000 | | 1,666,000 |
| V015-M Veterinary Officer (BPS-17) | | 12 | 5,063,000 | | 5,228,000 |
| A097-M Assistant (BPS-16) | | 8 | 3,816,000 | | 3,159,000 |
| P053-M Photographer-Cum-Movi Operator (BPS-16) | | 1 | 602,000 | | 621,000 |
| A01102 Personal pay | | | 211,000 | 115,000 | 140,000 |
| A01105 Qualification Pay | | | 100,000 | 63,000 | 50,000 |
| A01150 Others | | | | 19,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>233</u> | <u>233</u> | <u>45,251,000</u> | <u>38,703,000</u> | <u>44,649,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>233</u> | <u>233</u> | <u>45,151,000</u> | <u>38,664,000</u> | <u>44,591,000</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 |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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-15) | 1 | 1 | 474,000 | | 506,000 |
| E032-M | Electrical Sub-Engineer | (BPS-14) | 1 | 1 | 201,000 | | 191,000 |
| E702-M | Electronic Sub Engineer | (BPS-14) | 1 | 1 | 201,000 | | 190,000 |
| M329 | Montessori Teacher | (BPS-14) | 1 | | 184,000 | | |
| M329-F | Montessori Teacher | (BPS-14) | | 1 | | | 190,000 |
| M338-M | Mechanical Sub Engineer | (BPS-14) | 1 | 1 | 201,000 | | 190,000 |
| S078-M | Senior Clerk | (BPS-14) | 3 | 3 | 908,000 | | 796,000 |
| J019-F | Junior Clerk | (BPS-11) | 2 | 2 | 356,000 | | 377,000 |
| J019-M | Junior Clerk | (BPS-11) | 3 | 3 | 534,000 | | 577,000 |
| L004-M | Laboratory Assistant | (BPS-11) | 3 | 2 | 1,331,000 | | 889,000 |
| L103-M | Librarian | (BPS-11) | 1 | 1 | 468,000 | | 505,000 |
| C164-M | Compounder (Vety.) | (BPS-09) | 2 | 2 | 787,000 | | 796,000 |
| L004-F | Laboratory Assistant | (BPS-09) | 2 | 2 | 310,000 | | 328,000 |
| L004-M | Laboratory Assistant | (BPS-09) | 28 | 29 | 7,269,000 | | 7,885,000 |
| P052-M | Photographer | (BPS-09) | 1 | 1 | 146,000 | | 155,000 |
| V013-M | Veterinary Assistant | (BPS-09) | 1 | 1 | 348,000 | | 155,000 |
| W070-M | Works Supervisor | (BPS-09) | 2 | 2 | 713,000 | | 731,000 |
| A308-M | Audio-Visual Operator | (BPS-08) | 1 | 1 | 404,000 | | 404,000 |
| B042-M | Blacksmith | (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| B062-M | Boiler Man-Cum-Mechanic | (BPS-05) | 1 | 1 | 223,000 | | 229,000 |
| C027-M | Carpenter | (BPS-05) | 6 | 6 | 1,138,000 | | 1,156,000 |
| D003-M | Daftri | (BPS-05) | | 1 | | | 271,000 |
| D186-M | Driver | (BPS-05) | 3 | 4 | 602,000 | | 800,000 |
| E042-M | Electrician-Cum-Mechanic | (BPS-05) | 1 | 1 | 303,000 | | 118,000 |
| L006-M | Laboratory Attendant | (BPS-05) | | 1 | | | 265,000 |
| L008-M | Laboratory Cleaner | (BPS-05) | | 4 | | | 1,064,000 |
| N006-M | Naib Qasid | (BPS-05) | | 1 | | | 265,000 |
| P005-M | Packer | (BPS-05) | | 1 | | | 289,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4208 | Veterinary Education and Research | | | | |
| S311-M Sanitary Worker (BPS-05) | | 1 | | | 283,000 |
| A304-M Attendant (BPS-04) | | | | | 259,000 |
| C112-M Chowkidar (BPS-04) | | | | | 254,000 |
| D003-M Daftri (BPS-04) | 1 | | 259,000 | | |
| D186-M Driver (BPS-04) | 8 | 7 | 1,070,000 | | 920,000 |
| F048-M Fireman (BPS-04) | 1 | 1 | 151,000 | | 155,000 |
| H041-M Head Mali (BPS-04) | 1 | 1 | 114,000 | | 162,000 |
| L006-M Laboratory Attendant (BPS-04) | | | | | 746,000 |
| L008-M Laboratory Cleaner (BPS-04) | | | | | 989,000 |
| M048-M Mason (BPS-04) | 1 | 1 | 212,000 | | 217,000 |
| N006-M Naib Qasid (BPS-04) | | | | | 1,262,000 |
| S599-M Syce (BPS-04) | | | | | 249,000 |
| A304-F Attendant (BPS-03) | | | | | 442,000 |
| A304-M Attendant (BPS-03) | 5 | | 1,050,000 | | |
| B019-M Beldar (BPS-03) | 1 | 1 | 216,000 | | 221,000 |
| C112-M Chowkidar (BPS-03) | 1 | | 249,000 | | |
| J001-M Jamadar (BPS-03) | 1 | | 277,000 | | |
| L006-M Laboratory Attendant (BPS-03) | 7 | | 1,734,000 | | |
| L008-M Laboratory Cleaner (BPS-03) | 11 | 4 | 2,641,000 | | 875,000 |
| M019-M Mali (BPS-03) | 1 | 1 | 221,000 | | 226,000 |
| N006-M Naib Qasid (BPS-03) | 10 | 3 | 2,374,000 | | 569,000 |
| P005-M Packer (BPS-03) | 1 | | 256,000 | | |
| S311-M Sanitary Worker (BPS-03) | 4 | 3 | 1,010,000 | | 677,000 |
| S599-M Syce (BPS-03) | 2 | 1 | 455,000 | | 212,000 |
| W019-M Water Carrier (BPS-03) | | | | | 198,000 |
| A304-M Attendant (BPS-02) | 3 | 6 | 556,000 | | 1,096,000 |
| B019-M Beldar (BPS-02) | 6 | 7 | 1,049,000 | | 1,214,000 |
| C112-M Chowkidar (BPS-02) | 4 | 3 | 805,000 | | 584,000 |
| C389-M Cattle Attendant (BPS-02) | 2 | 1 | 315,000 | | 162,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4208 | Veterinary Education and Research | | | | |
| J001-M Jamadar (BPS-02) | | 1 | | | 114,000 |
| L006-M Laboratory Attendant (BPS-02) | 1 | 5 | 177,000 | | 832,000 |
| L008-M Laboratory Cleaner (BPS-02) | 9 | 10 | 1,628,000 | | 1,771,000 |
| P005-M Packer (BPS-02) | 1 | 2 | 173,000 | | 335,000 |
| S311-M Sanitary Worker (BPS-02) | 5 | 4 | 954,000 | | 714,000 |
| W019-M Water Carrier (BPS-02) | 1 | | 189,000 | | |
| A304-F Attendant (BPS-01) | 5 | 5 | 581,000 | | 600,000 |
| A304-M Attendant (BPS-01) | 8 | 7 | 1,029,000 | | 903,000 |
| B019-M Beldar (BPS-01) | 10 | 9 | 1,257,000 | | 1,105,000 |
| B082-M Brick Layer (BPS-01) | 1 | 1 | 112,000 | | 112,000 |
| C112-M Chowkidar (BPS-01) | 10 | 11 | 1,213,000 | | 1,353,000 |
| C389-M Cattle Attendant (BPS-01) | 2 | 3 | 251,000 | | 367,000 |
| L006-F Laboratory Attendant (BPS-01) | 1 | 1 | 115,000 | | 119,000 |
| L006-M Laboratory Attendant (BPS-01) | 11 | 10 | 1,398,000 | | 1,186,000 |
| L008-M Laboratory Cleaner (BPS-01) | 13 | 11 | 1,649,000 | | 1,388,000 |
| M019-M Mali (BPS-01) | 3 | 3 | 356,000 | | 363,000 |
| N006-M Naib Qasid (BPS-01) | 5 | 6 | 593,000 | | 722,000 |
| P005-M Packer (BPS-01) | 3 | 2 | 394,000 | | 251,000 |
| S311-F Sanitary Worker (BPS-01) | 1 | 1 | 115,000 | | 119,000 |
| S311-M Sanitary Worker (BPS-01) | 3 | 4 | 380,000 | | 467,000 |
| W019-M Water Carrier (BPS-01) | 3 | 3 | 345,000 | | 349,000 |
| A01152 Personal pay | | | 100,000 | 39,000 | 58,000 |
| A012 TOTAL ALLOWANCES | | | <u>32,939,000</u> | <u>34,180,000</u> | <u>36,431,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>32,577,000</u> | <u>33,370,000</u> | <u>36,227,000</u> |
| A01201 Senior Post Allowance | | | | 14,000 | 10,000 |
| A01202 House Rent Allowance | | | 5,730,000 | 6,595,000 | 7,354,000 |
| A01203 Conveyance Allowance | | | 7,122,000 | 5,227,000 | 5,962,000 |
| A01207 Washing Allowance | | | | 1,000 | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4208 Veterinary Education and Research | | | | | |
| A0120D Integrated Allowance | | | 243,000 | 203,000 | 238,000 |
| A0120Q Fixed Daily Allowance | | | 24,000 | 24,000 | 24,000 |
| A01216 Qualification Allowance | | | 1,000,000 | 899,000 | 1,020,000 |
| A01217 Medical Allowance | | | 5,363,000 | 4,292,000 | 4,722,000 |
| A0121N Personal Allowance | | | 7,000 | 7,000 | 7,000 |
| A01224 Entertainment Allowance | | | 24,000 | 36,000 | 25,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 5,755,000 | 4,490,000 | 4,731,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 96,000 | 146,000 | 120,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 7,213,000 | 5,687,000 | 5,984,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 5,675,000 | 5,984,000 |
| A01270 Others | | | | <u>74,000</u> | <u>46,000</u> |
| 001 Others | | | | 50,000 | 1,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 24,000 | 45,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>362,000</u> | <u>810,000</u> | <u>204,000</u> |
| A01273 Honoraria | | | <u>230,000</u> | <u>730,000</u> | <u>100,000</u> |
| 000 Honoraria | | | 230,000 | | 100,000 |
| A01274 Medical Charges | | | 80,000 | 80,000 | 52,000 |
| A01277 Contingent Paid Staff | | | 50,000 | | 50,000 |
| 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>147,413,000</u> | <u>148,902,000</u> | <u>142,107,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>220,000</u> | <u>208,000</u> | <u>180,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 10,000 | 18,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 160,000 | 135,000 |
| A03204 Electronic Communication | | | 50,000 | 38,000 | 27,000 |
| A033 TOTAL UTILITIES | | | <u>4,631,000</u> | <u>8,181,000</u> | <u>5,904,000</u> |
| A03301 Gas | | | 1,531,000 | 2,531,000 | 1,791,000 |
| A03303 Electricity | | | <u>3,000,000</u> | <u>5,600,000</u> | <u>4,068,000</u> |
| 001 Electricity | | | 3,000,000 | | 4,068,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 50,000 | 45,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4208 Veterinary Education and Research | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>47,000</u> | <u>32,000</u> | <u>45,000</u> |
| A03407 Rates and Taxes | | | 47,000 | 32,000 | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,243,000</u> | <u>3,423,000</u> | <u>3,159,000</u> |
| A03801 Training - domestic | | | <u>10,000</u> | | <u>9,000</u> |
| 001 Training - domestic | | | 10,000 | | 9,000 |
| A03805 Travelling Allowance | | | <u>470,000</u> | <u>470,000</u> | <u>450,000</u> |
| 001 Travelling Allowance | | | 470,000 | | 450,000 |
| A03807 P.O.L Charges | | | 3,753,000 | 2,953,000 | 2,700,000 |
| A03808 Conveyance Charges | | | 10,000 | | |
| A039 TOTAL GENERAL | | | <u>138,272,000</u> | <u>137,058,000</u> | <u>132,819,000</u> |
| A03901 Stationery | | | 265,000 | 265,000 | 216,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>15,000</u> | <u>27,000</u> |
| 001 Printing and Publications | | | 30,000 | | 27,000 |
| A03905 Newspapers Periodicals and Books | | | <u>119,000</u> | <u>60,000</u> | <u>108,000</u> |
| 001 News Papers, Periodicals & Books | | | 119,000 | | 108,000 |
| A03906 Uniforms and Protective Clothing | | | 77,000 | 39,000 | 78,000 |
| A03907 Advertising & Publicity | | | <u>30,000</u> | <u>15,000</u> | <u>45,000</u> |
| 001 Advertising & Publicity | | | 30,000 | | 45,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 26,000 | 45,000 |
| A03919 Payments to Others for Service Rendered | | | <u>700,000</u> | <u>352,000</u> | <u>270,000</u> |
| 001 Payments to Others for Service Rendered | | | 700,000 | | 270,000 |
| A03927 Purchase of drug and medicines | | | <u>50,000</u> | <u>20,000</u> | <u>60,000</u> |
| 001 Purchase of drug and medicines | | | 50,000 | | 60,000 |
| A03942 Cost of Other Stores | | | <u>250,000</u> | <u>126,000</u> | <u>243,000</u> |
| 001 Cost of Other Stores | | | 250,000 | | 243,000 |
| A03970 Others | | | <u>136,701,000</u> | <u>136,140,000</u> | <u>131,727,000</u> |
| 001 Others | | | 1,401,000 | 1,401,000 | 1,305,000 |
| 011 Feeding Charges | | | 1,597,000 | 1,150,000 | 1,080,000 |
| 012 Cost of Poultry Birds / Animals | | | 50,000 | 50,000 | 45,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 200,000 | 200,000 | 180,000 |
| 016 Mulbary Wooden Planks | | | 1,000 | | 1,000 |
| 017 Cost of Chemical / Glassware | | | 100,000,000 | 100,088,000 | 99,000,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4208 Veterinary Education and Research | | | | | |
| 018 Furnace Oil | | | 1,000 | | 1,000 |
| 019 Lumpsum Provision for Purchase of Medicine | | | 129,000 | 129,000 | 117,000 |
| 020 Rice Straw Bidding | | | 30,000 | 30,000 | 36,000 |
| 022 Seara & Vacine | | | 33,000,000 | 33,000,000 | 29,700,000 |
| 023 Imbryonated Eggs | | | 200,000 | | 180,000 |
| 025 Cost of Seeds | | | 10,000 | 10,000 | 9,000 |
| 027 Other Petty Stores | | | 40,000 | 40,000 | 36,000 |
| 028 Fertilizers | | | 42,000 | 42,000 | 37,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,326,000</u> | <u>6,662,000</u> | <u>2,315,000</u> |
| A041 TOTAL PENSION | | | <u>2,326,000</u> | <u>6,662,000</u> | <u>2,315,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,326,000 | 6,662,000 | 2,315,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | <u>4,100,000</u> | <u>1,600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | <u>4,100,000</u> | <u>1,600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>4,100,000</u> | <u>1,600,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | | 1,600,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>100,000</u> | <u>24,000</u> | <u>68,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>75,000</u> | <u>24,000</u> | <u>48,000</u> |
| A09201 Hardware | | | 25,000 | 12,000 | 20,000 |
| A09202 Software | | | 25,000 | | 8,000 |
| A09203 I.T. Equipment | | | 25,000 | 12,000 | 20,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>25,000</u> | | <u>20,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 25,000 | | 20,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,310,000</u> | <u>2,085,000</u> | <u>1,763,000</u> |
| A130 TOTAL TRANSPORT | | | <u>750,000</u> | <u>530,000</u> | <u>495,000</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 |
|---|--|-----------|-------------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4208 | Veterinary Education and Research | | | | |
| A13001 | Transport | | 750,000 | 530,000 | 495,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,000,000</u> | <u>1,000,000</u> | <u>900,000</u> |
| A13101 | Machinery and Equipment | | 1,000,000 | 1,000,000 | 900,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>300,000</u> | <u>300,000</u> | <u>270,000</u> |
| A13201 | Furniture and Fixture | | 300,000 | 300,000 | 270,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>210,000</u> | <u>210,000</u> | <u>54,000</u> |
| A13304 | Structures | | 200,000 | 200,000 | 45,000 |
| A13370 | Others | | <u>10,000</u> | <u>10,000</u> | <u>9,000</u> |
| 001 | Others | | 10,000 | | 9,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>50,000</u> | <u>45,000</u> | <u>44,000</u> |
| A13701 | Hardware | | 25,000 | 25,000 | 22,000 |
| A13702 | Software | | 10,000 | 5,000 | 9,000 |
| A13703 | I.T. Equipment | | 15,000 | 15,000 | 13,000 |
| Veterinary Education and Research | | | 261,486,000 | 253,303,000 | 254,176,000 |

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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 |
|---|--|----------|--------------------|-------------------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>103,990,000</u> | <u>94,031,000</u> | <u>105,809,000</u> |
| A011 | TOTAL PAY | | <u>205</u> | <u>205</u> | <u>72,603,000</u> | <u>59,664,000</u> | <u>67,973,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>60</u> | <u>60</u> | <u>41,804,000</u> | <u>35,786,000</u> | <u>40,268,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>60</u> | <u>60</u> | <u>39,874,000</u> | <u>33,850,000</u> | <u>38,330,000</u> |
| A747-M | Add: Director/Add: Principal Veterinary Officer | (BPS-19) | 1 | 1 | 878,000 | | 915,000 |
| R139-F | Research Officer / Additional Principal | (BPS-19) | 3 | 3 | 3,220,000 | | 3,330,000 |
| R139-M | Research Officer / Additional Principal | (BPS-19) | 2 | 2 | 2,907,000 | | 2,886,000 |
| A722-F | Assistant Research Officer / Senior Veterinary | (BPS-18) | 4 | 4 | 3,589,000 | | 3,712,000 |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 18 | 18 | 13,966,000 | | 12,164,000 |
| B036-F | Bio-Chemist | (BPS-18) | 1 | 1 | 1,066,000 | | 1,100,000 |
| A032-M | Administrative Officer | (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| V015-F | Veterinary Officer | (BPS-17) | 8 | 9 | 3,872,000 | | 4,511,000 |
| V015-M | Veterinary Officer | (BPS-17) | 15 | 14 | 6,674,000 | | 6,046,000 |
| A097-M | Assistant | (BPS-16) | 3 | 3 | 1,133,000 | | 1,042,000 |
| E074-M | Estate Officer | (BPS-16) | 1 | 1 | 566,000 | | 584,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 1,241,000 | | 1,278,000 |
| A01102 | Personal pay | | | | 1,880,000 | 1,807,000 | 1,795,000 |
| A01105 | Qualification Pay | | | | 50,000 | 129,000 | 143,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>145</u> | <u>145</u> | <u>30,799,000</u> | <u>23,878,000</u> | <u>27,705,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>145</u> | <u>145</u> | <u>30,630,000</u> | <u>23,777,000</u> | <u>27,594,000</u> |
| S216-M | Stenographer | (BPS-15) | 2 | 2 | 597,000 | | 629,000 |
| B056-M | Boiler Engineer | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4209 Provincial Schemes (Research) | | | | | |
| S078-M Senior Clerk (BPS-14) | 3 | 3 | 909,000 | | 796,000 |
| S117-M Senior Storekeeper (BPS-14) | 1 | 1 | 415,000 | | 235,000 |
| C173-M Computer Operator (BPS-12) | 2 | 2 | 452,000 | | 462,000 |
| E042-M Electrician-Cum-Mechanic (BPS-11) | 2 | 2 | 886,000 | | 909,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 556,000 | | 577,000 |
| L004-M Laboratory Assistant (BPS-11) | 1 | | 432,000 | | |
| L012-M Laboratory Technician (BPS-11) | 12 | 12 | 3,519,000 | | 3,277,000 |
| P081-M Plant Operator (BPS-11) | 1 | 1 | 468,000 | | 157,000 |
| L004-F Laboratory Assistant (BPS-09) | 1 | 1 | 155,000 | | 164,000 |
| L004-M Laboratory Assistant (BPS-09) | 18 | 19 | 5,205,000 | | 4,487,000 |
| C027-M Carpenter (BPS-06) | | 1 | | | 272,000 |
| D186-M Driver (BPS-06) | 1 | 2 | 279,000 | | 552,000 |
| E034-M Electrician (BPS-06) | 1 | | 329,000 | | |
| T093-M Truck Driver (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| A304-M Attendant (BPS-05) | | 1 | | | 259,000 |
| C027-M Carpenter (BPS-05) | 1 | | 267,000 | | |
| D186-M Driver (BPS-05) | 2 | 2 | 475,000 | | 499,000 |
| E034-M Electrician (BPS-05) | | 1 | | | 131,000 |
| N006-M Naib Qasid (BPS-05) | | 3 | | | 818,000 |
| B019-M Beldar (BPS-04) | | 1 | | | 249,000 |
| D186-M Driver (BPS-04) | 2 | 1 | 402,000 | | 122,000 |
| F053-M Fitter (BPS-04) | 2 | 2 | 278,000 | | 236,000 |
| L006-M Laboratory Attendant (BPS-04) | | 1 | | | 238,000 |
| N006-M Naib Qasid (BPS-04) | | 3 | | | 767,000 |
| A304-M Attendant (BPS-03) | 3 | 1 | 765,000 | | 212,000 |
| B019-M Beldar (BPS-03) | 1 | | 249,000 | | |
| C112-M Chowkidar (BPS-03) | 1 | 1 | 244,000 | | 249,000 |
| C389-M Cattle Attendant (BPS-03) | 6 | 6 | 1,412,000 | | 1,204,000 |
| L006-M Laboratory Attendant (BPS-03) | 1 | | 226,000 | | |

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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 |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | | | |
| L008-M | Laboratory Cleaner | (BPS-03) | 1 | | 249,000 | | |
| N006-M | Naib Qasid | (BPS-03) | 7 | | 1,769,000 | | |
| S311-M | Sanitary Worker | (BPS-03) | 1 | | 254,000 | | |
| A304-M | Attendant | (BPS-02) | 2 | 4 | 375,000 | | 646,000 |
| C112-M | Chowkidar | (BPS-02) | 1 | 2 | 177,000 | | 270,000 |
| C389-M | Cattle Attendant | (BPS-02) | 7 | 11 | 1,009,000 | | 1,621,000 |
| L006-F | Laboratory Attendant | (BPS-02) | | 2 | | | 319,000 |
| L006-M | Laboratory Attendant | (BPS-02) | | 2 | | | 315,000 |
| L008-M | Laboratory Cleaner | (BPS-02) | | 1 | | | 158,000 |
| N006-M | Naib Qasid | (BPS-02) | 1 | 3 | 165,000 | | 481,000 |
| P118-M | Poultry Man | (BPS-02) | 2 | 2 | 244,000 | | 251,000 |
| S311-M | Sanitary Worker | (BPS-02) | 2 | 3 | 379,000 | | 540,000 |
| A304-F | Attendant | (BPS-01) | 1 | 1 | 119,000 | | 122,000 |
| A304-M | Attendant | (BPS-01) | 9 | 8 | 1,203,000 | | 987,000 |
| C112-M | Chowkidar | (BPS-01) | 3 | 2 | 411,000 | | 265,000 |
| C389-M | Cattle Attendant | (BPS-01) | 12 | 8 | 1,809,000 | | 1,004,000 |
| L006-F | Laboratory Attendant | (BPS-01) | 2 | 2 | 255,000 | | 261,000 |
| L006-M | Laboratory Attendant | (BPS-01) | 13 | 9 | 1,708,000 | | 1,129,000 |
| L008-M | Laboratory Cleaner | (BPS-01) | 1 | 1 | 150,000 | | 112,000 |
| M019-M | Mali | (BPS-01) | 2 | 2 | 265,000 | | 230,000 |
| N006-M | Naib Qasid | (BPS-01) | 3 | 2 | 443,000 | | 261,000 |
| S311-F | Sanitary Worker | (BPS-01) | 1 | 1 | 122,000 | | 112,000 |
| S311-M | Sanitary Worker | (BPS-01) | 5 | 5 | 683,000 | | 688,000 |
| A01152 | Personal pay | | | | 169,000 | 101,000 | 111,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>31,387,000</u> | <u>34,367,000</u> | <u>37,836,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>30,709,000</u> | <u>33,482,000</u> | <u>37,318,000</u> |
| A01202 | House Rent Allowance | | | | 5,468,000 | 6,280,000 | 6,133,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4209 | Provincial Schemes (Research) | | | | |
| A01203 | Conveyance Allowance | | 6,000,000 | 4,896,000 | 5,343,000 |
| A0120D | Integrated Allowance | | 135,000 | 102,000 | 125,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | 5,000 | |
| A01216 | Qualification Allowance | | 1,500,000 | 1,814,000 | 1,740,000 |
| A01217 | Medical Allowance | | 4,551,000 | 3,597,000 | 4,477,000 |
| A01224 | Entertainment Allowance | | 36,000 | 47,000 | 36,000 |
| A01226 | Computer Allowance | | 18,000 | 3,000 | 10,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 5,689,000 | 4,657,000 | 5,368,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 36,000 | 36,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 7,275,000 | 5,952,000 | 7,020,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,948,000 | 7,020,000 |
| A01270 | Others | | <u>1,000</u> | <u>145,000</u> | <u>10,000</u> |
| 001 | Others | | 1,000 | 145,000 | 10,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>678,000</u> | <u>885,000</u> | <u>518,000</u> |
| A01273 | Honoraria | | <u>325,000</u> | <u>825,000</u> | <u>214,000</u> |
| 000 | Honoraria | | 325,000 | | 214,000 |
| A01274 | Medical Charges | | 230,000 | 60,000 | 200,000 |
| A01277 | Contingent Paid Staff | | 118,000 | | 100,000 |
| A01278 | Leave Salary | | 3,000 | | 2,000 |
| A01299 | Others | | <u>2,000</u> | | <u>2,000</u> |
| 001 | Others | | 2,000 | | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>149,048,000</u> | <u>150,085,000</u> | <u>150,394,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>324,000</u> | <u>272,000</u> | <u>261,000</u> |
| A03201 | Postage and Telegraph | | 19,000 | 5,000 | 9,000 |
| A03202 | Telephone and Trunk Call | | 255,000 | 231,000 | 207,000 |
| A03204 | Electronic Communication | | 50,000 | 36,000 | 45,000 |
| A033 | TOTAL UTILITIES | | <u>18,298,000</u> | <u>19,866,000</u> | <u>14,122,000</u> |
| A03301 | Gas | | 2,671,000 | 3,521,000 | 2,520,000 |
| A03303 | Electricity | | <u>15,592,000</u> | <u>16,328,000</u> | <u>11,562,000</u> |
| 001 | Electricity | | 15,592,000 | | 11,562,000 |
| A03304 | Hot and Cold Weather Charges | | 25,000 | 12,000 | 31,000 |
| A03370 | Others | | 10,000 | 5,000 | 9,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4209 Provincial Schemes (Research) | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>49,000</u> | <u>54,000</u> | <u>63,000</u> |
| A03407 Rates and Taxes | | | 49,000 | 54,000 | 63,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,442,000</u> | <u>8,332,000</u> | <u>8,037,000</u> |
| A03805 Travelling Allowance | | | <u>431,000</u> | <u>431,000</u> | <u>405,000</u> |
| 001 Travelling Allowance | | | 431,000 | | 405,000 |
| A03806 Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 8,000,000 | 7,901,000 | 7,631,000 |
| A03808 Conveyance Charges | | | 10,000 | | |
| A039 TOTAL GENERAL | | | <u>121,935,000</u> | <u>121,561,000</u> | <u>127,911,000</u> |
| A03901 Stationery | | | 475,000 | 475,000 | 450,000 |
| A03902 Printing and Publication | | | <u>68,000</u> | <u>35,000</u> | <u>63,000</u> |
| 001 Printing and Publications | | | 68,000 | | 63,000 |
| A03905 Newspapers Periodicals and Books | | | <u>222,000</u> | <u>112,000</u> | <u>225,000</u> |
| 001 News Papers, Periodicals & Books | | | 222,000 | | 225,000 |
| A03906 Uniforms and Protective Clothing | | | 40,000 | 20,000 | 36,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| 001 Advertising & Publicity | | | 20,000 | | 18,000 |
| A03919 Payments to Others for Service Rendered | | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| 001 Payments to Others for Service Rendered | | | 50,000 | | 45,000 |
| A03927 Purchase of drug and medicines | | | <u>50,000</u> | <u>20,000</u> | <u>50,000</u> |
| 001 Purchase of drug and medicines | | | 50,000 | | 50,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>50,000</u> | | <u>45,000</u> |
| 001 Foreign Training | | | 50,000 | | 45,000 |
| A03942 Cost of Other Stores | | | | | <u>9,000</u> |
| 001 Cost of Other Stores | | | | | 9,000 |
| A03955 Computer Stationary | | | 30,000 | 15,000 | 27,000 |
| A03970 Others | | | <u>120,930,000</u> | <u>120,848,000</u> | <u>126,943,000</u> |
| 001 Others | | | 1,000,000 | 1,000,000 | 900,000 |
| 011 Feeding Charges | | | 3,600,000 | 3,600,000 | 3,240,000 |
| 012 Cost of Poultry Birds / Animals | | | 600,000 | 600,000 | 630,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 400,000 | 391,000 | 360,000 |
| 017 Cost of Chemical / Glassware | | | 75,000,000 | 75,000,000 | 72,000,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4209 Provincial Schemes (Research) | | | | | |
| 019 Lumpsum Provision for Purchase of Medicine | | | 100,000 | 67,000 | 90,000 |
| 022 Seara & Vacine | | | 40,000,000 | 40,000,000 | 49,500,000 |
| 023 Imbryonated Eggs | | | 30,000 | | 27,000 |
| 024 Feeding Charges of Govt. D&H | | | 100,000 | 100,000 | 90,000 |
| 025 Cost of Seeds | | | 55,000 | 45,000 | 60,000 |
| 027 Other Petty Stores | | | 40,000 | 40,000 | 37,000 |
| 028 Fertilizers | | | 5,000 | 5,000 | 9,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,372,000</u> | <u>7,437,000</u> | <u>3,863,000</u> |
| A041 TOTAL PENSION | | | <u>3,372,000</u> | <u>7,437,000</u> | <u>3,863,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,372,000 | 7,437,000 | 3,863,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | <u>4,400,000</u> | <u>3,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | <u>4,400,000</u> | <u>3,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | <u>4,400,000</u> | <u>3,200,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | 3,200,000 |
| A06 TOTAL TRANSFERS | | | <u>200,000</u> | <u>20,000</u> | <u>180,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>20,000</u> | <u>180,000</u> |
| A06301 Entertainments & Gifts | | | <u>200,000</u> | <u>20,000</u> | <u>180,000</u> |
| 001 Entertainment & Gifts | | | 200,000 | | 180,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>70,000</u> | <u>36,000</u> | <u>6,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>70,000</u> | <u>36,000</u> | <u>6,000</u> |
| A09201 Hardware | | | 50,000 | 26,000 | 4,000 |
| A09202 Software | | | 10,000 | 5,000 | 1,000 |
| A09203 I.T. Equipment | | | 10,000 | 5,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,640,000</u> | <u>2,156,000</u> | <u>2,009,000</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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4209 Provincial Schemes (Research) | | | | | |
| A130 TOTAL TRANSPORT | | | <u>900,000</u> | <u>600,000</u> | <u>540,000</u> |
| A13001 Transport | | | 900,000 | 600,000 | 540,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,500,000</u> | <u>1,342,000</u> | <u>1,260,000</u> |
| A13101 Machinery and Equipment | | | 1,500,000 | 1,342,000 | 1,260,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>208,000</u> | <u>208,000</u> | <u>180,000</u> |
| A13201 Furniture and Fixture | | | 208,000 | 208,000 | 180,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> |
| A13304 Structures | | | 1,000 | | 1,000 |
| A13370 Others | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Others | | | 1,000 | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>30,000</u> | <u>5,000</u> | <u>27,000</u> |
| A13701 Hardware | | | 10,000 | 2,000 | 9,000 |
| A13702 Software | | | 10,000 | 1,000 | 9,000 |
| A13703 I.T. Equipment | | | 10,000 | 2,000 | 9,000 |
| Provincial Schemes (Research) | | | 261,820,000 | 258,165,000 | 265,461,000 |

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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 |
|---|--|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>733,875,000</u> | <u>701,960,000</u> | <u>733,114,000</u> |
| A011 | TOTAL PAY | <u>1661</u> | <u>1646</u> | <u>485,063,000</u> | <u>421,274,000</u> | <u>452,652,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>246</u> | <u>238</u> | <u>165,209,000</u> | <u>136,671,000</u> | <u>154,065,000</u> |
| A01101 | Total Basic Pay of Officers | <u>246</u> | <u>238</u> | <u>161,824,000</u> | <u>133,844,000</u> | <u>150,127,000</u> |
| D100-M | Director (BPS-20) | 1 | 1 | 1,587,000 | | 1,587,000 |
| A020-F | Additional Director (BPS-19) | 1 | 1 | 2,012,000 | | 842,000 |
| A020-M | Additional Director (BPS-19) | 5 | 5 | 5,014,000 | | 5,106,000 |
| A802-F | Additional Principal Veterinary Officer (BPS-19) | 1 | 1 | 1,317,000 | | 1,355,000 |
| A802-M | Additional Principal Veterinary Officer (BPS-19) | 18 | 18 | 19,134,000 | | 20,089,000 |
| D051-F | Deputy Director (BPS-18) | | 1 | | | 519,000 |
| D051-M | Deputy Director (BPS-18) | 19 | 18 | 18,118,000 | | 16,147,000 |
| S124-F | Senior Veterinary Officer (BPS-18) | 3 | 4 | 7,646,000 | | 2,166,000 |
| S124-M | Senior Veterinary Officer (BPS-18) | 44 | 43 | 26,544,000 | | 32,853,000 |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 850,000 | | 877,000 |
| L130-F | Livestock Production Officer (BPS-17) | 1 | 1 | 519,000 | | 546,000 |
| L130-M | Livestock Production Officer (BPS-17) | 2 | 2 | 801,000 | | 871,000 |
| S211-M | Statistical Officer (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| S282-F | Superintendent (BPS-17) | 1 | | 684,000 | | |
| S282-M | Superintendent (BPS-17) | 6 | 7 | 4,014,000 | | 4,774,000 |
| V015-F | Veterinary Officer (BPS-17) | 8 | 31 | 3,845,000 | | 9,024,000 |
| V015-M | Veterinary Officer (BPS-17) | 115 | 85 | 62,688,000 | | 47,571,000 |
| V016-M | Veterinary Officer Health (BPS-17) | 1 | | 367,000 | | |
| A097-F | Assistant (BPS-16) | 1 | | 238,000 | | |
| A097-M | Assistant (BPS-16) | 17 | 18 | 6,065,000 | | 5,419,000 |
| A01102 | Personal pay | | | 3,385,000 | 2,789,000 | 3,909,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | |
| A01105 Qualification Pay | | | | 38,000 | 29,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 1415 | 1408 | 319,854,000 | 284,603,000 | 298,587,000 |
| A01151 Total Basic Pay of Other Staff | 1415 | 1408 | 319,602,000 | 284,438,000 | 298,154,000 |
| S216-M Stenographer (BPS-15) | 6 | 6 | 1,285,000 | | 1,338,000 |
| S078-M Senior Clerk (BPS-14) | 23 | 23 | 7,986,000 | | 8,465,000 |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 259,000 | | 270,000 |
| A003-M A.I. Supervisor (BPS-11) | 6 | 6 | 1,606,000 | | 1,054,000 |
| A343-M Artificial Insemination Technician (BPS-11) | | 3 | | | 548,000 |
| A373-M Accountant-Cum-Storekeepe (BPS-11) | 3 | | 1,394,000 | | |
| J019-F Junior Clerk (BPS-11) | 2 | 4 | 335,000 | | 703,000 |
| J019-M Junior Clerk (BPS-11) | 21 | 19 | 3,947,000 | | 3,924,000 |
| L004-M Laboratory Assistant (BPS-11) | 1 | 1 | 442,000 | | 453,000 |
| V013-M Veterinary Assistant (BPS-11) | 21 | 9 | 9,234,000 | | 4,000,000 |
| A343-F Artificial Insemination Technician (BPS-09) | 2 | 2 | 416,000 | | 473,000 |
| A343-M Artificial Insemination Technician (BPS-09) | 196 | 196 | 43,174,000 | | 42,267,000 |
| F118-F Feed Sampler (BPS-09) | | 2 | | | 328,000 |
| F118-M Feed Sampler (BPS-09) | 2 | | 308,000 | | |
| L004-M Laboratory Assistant (BPS-09) | 2 | 2 | 407,000 | | 424,000 |
| S130-M Sera Compounder (BPS-09) | 3 | 3 | 824,000 | | 667,000 |
| V013-F Veterinary Assistant (BPS-09) | 1 | | 365,000 | | |
| V013-M Veterinary Assistant (BPS-09) | 615 | 386 | 156,154,000 | | 93,596,000 |
| V024-F Veterinary Assistant (BPS-09) | | 1 | | | 383,000 |
| V024-M Veterinary Assistant (BPS-09) | 22 | 254 | 3,488,000 | | 61,501,000 |
| C112-M Chowkidar (BPS-05) | | 4 | | | 898,000 |
| C389-M Cattle Attendant (BPS-05) | 6 | 12 | 1,546,000 | | 1,077,000 |
| D186-M Driver (BPS-05) | 4 | 4 | 842,000 | | 844,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | |
| K011-M Khalasi | (BPS-05) | 1 | | | 119,000 |
| N006-M Naib Qasid | (BPS-05) | 5 | | | 973,000 |
| C112-M Chowkidar | (BPS-04) | 2 | | | 433,000 |
| C389-M Cattle Attendant | (BPS-04) | 3 | 26 | 799,000 | 4,060,000 |
| D003-M Daftri | (BPS-04) | 1 | 1 | 264,000 | 269,000 |
| D186-M Driver | (BPS-04) | 19 | 19 | 2,718,000 | 3,200,000 |
| N006-M Naib Qasid | (BPS-04) | | 2 | | 460,000 |
| O101-M OSD Deceased | (BPS-04) | | 1 | | 201,000 |
| S680-M Spry Attendant | (BPS-04) | | 1 | | 119,000 |
| C112-M Chowkidar | (BPS-03) | 4 | 9 | 785,000 | 1,916,000 |
| C389-M Cattle Attendant | (BPS-03) | 50 | 40 | 11,539,000 | 9,278,000 |
| N006-M Naib Qasid | (BPS-03) | 3 | 5 | 968,000 | 1,198,000 |
| O101-M OSD Deceased | (BPS-03) | | 1 | | 249,000 |
| S311-M Sanitary Worker | (BPS-03) | 5 | 4 | 963,000 | 703,000 |
| A304-M Attendant | (BPS-02) | 1 | 2 | 233,000 | 294,000 |
| C112-M Chowkidar | (BPS-02) | 13 | 4 | 2,246,000 | 618,000 |
| C389-M Cattle Attendant | (BPS-02) | 127 | 68 | 27,511,000 | 13,232,000 |
| K011-M Khalasi | (BPS-02) | 1 | | 233,000 | |
| N006-M Naib Qasid | (BPS-02) | 5 | 3 | 916,000 | 474,000 |
| S311-F Sanitary Worker | (BPS-02) | 8 | | 3,380,000 | |
| S491-M System Engineer | (BPS-02) | 1 | | 229,000 | |
| A304-M Attendant | (BPS-01) | 2 | 2 | 334,000 | 345,000 |
| C112-M Chowkidar | (BPS-01) | 15 | 13 | 2,366,000 | 4,900,000 |
| C389-F Cattle Attendant | (BPS-01) | | 6 | | 714,000 |
| C389-M Cattle Attendant | (BPS-01) | 132 | 166 | 17,611,000 | 20,322,000 |
| L006-M Laboratory Attendant | (BPS-01) | 3 | 3 | 346,000 | 360,000 |
| N006-M Naib Qasid | (BPS-01) | 23 | 16 | 3,180,000 | 2,315,000 |
| S311-F Sanitary Worker | (BPS-01) | 3 | 3 | 359,000 | 893,000 |
| S311-M Sanitary Worker | (BPS-01) | 56 | 65 | 8,276,000 | 7,059,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | | |
| S680-M | Spry Attendant (BPS-01) | 1 | | 112,000 | | |
| W019-M | Water Carrier (BPS-01) | 2 | 2 | 222,000 | | 237,000 |
| A01152 | Personal pay | | | 252,000 | 165,000 | 433,000 |
| A012 | TOTAL ALLOWANCES | | | <u>248,812,000</u> | <u>280,686,000</u> | <u>280,462,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>243,354,000</u> | <u>275,446,000</u> | <u>274,767,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | 28,097,000 | 38,041,000 | 28,609,000 |
| A01203 | Conveyance Allowance | | | 48,102,000 | 38,494,000 | 45,172,000 |
| A01207 | Washing Allowance | | | 31,000 | 30,000 | 82,000 |
| A01208 | Dress Allowance | | | 3,000 | 3,000 | 3,000 |
| A0120D | Integrated Allowance | | | 943,000 | 1,021,000 | 952,000 |
| A0120Q | Fixed Daily Allowance | | | 16,132,000 | 20,268,000 | 20,072,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | 18,000 | |
| A01211 | Hill Allowance | | | 50,000 | | |
| A01216 | Qualification Allowance | | | 2,383,000 | 2,730,000 | 1,868,000 |
| A01217 | Medical Allowance | | | 33,624,000 | 29,996,000 | 31,810,000 |
| A0121N | Personal Allowance | | | 3,390,000 | 6,012,000 | 4,000,000 |
| A01224 | Entertainment Allowance | | | 133,000 | 135,000 | 127,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 38,835,000 | 33,297,000 | 34,862,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 144,000 | 227,000 | 218,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 47,706,000 | 41,968,000 | 42,400,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 41,967,000 | 42,400,000 |
| A01270 | Others | | | <u>23,766,000</u> | <u>21,224,000</u> | <u>22,177,000</u> |
| 001 | Others | | | 18,000,000 | 16,132,000 | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 5,766,000 | 5,092,000 | 22,177,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>5,458,000</u> | <u>5,240,000</u> | <u>5,695,000</u> |
| A01273 | Honoraria | | | <u>4,025,000</u> | <u>4,025,000</u> | <u>4,000,000</u> |
| 000 | Honoraria | | | 4,025,000 | | 4,000,000 |
| A01274 | Medical Charges | | | 427,000 | 131,000 | 150,000 |
| A01277 | Contingent Paid Staff | | | 1,000,000 | 1,084,000 | 1,544,000 |
| A01278 | Leave Salary | | | 5,000 | | 1,000 |
| A01299 | Others | | | <u>1,000</u> | | |
| 001 | Others | | | 1,000 | | |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>99,314,000</u> | <u>116,492,500</u> | <u>84,154,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,440,000</u> | <u>1,315,500</u> | <u>1,357,000</u> |
| A03201 Postage and Telegraph | | | 300,000 | 156,000 | 270,000 |
| A03202 Telephone and Trunk Call | | | 1,005,000 | 1,064,000 | 978,000 |
| A03203 Telex Teleprinter and Fax | | | 45,000 | 10,500 | 9,000 |
| A03204 Electronic Communication | | | 80,000 | 83,000 | 90,000 |
| A03205 Courier and Pilot Service | | | 10,000 | 2,000 | 9,000 |
| A03270 Others | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>4,075,000</u> | <u>4,739,000</u> | <u>4,181,000</u> |
| A03301 Gas | | | 410,000 | 268,000 | 252,000 |
| A03302 Water | | | 68,000 | 42,000 | 17,000 |
| A03303 Electricity | | | <u>3,517,000</u> | <u>4,391,000</u> | <u>3,844,000</u> |
| 001 Electricity | | | 3,517,000 | | 3,844,000 |
| A03304 Hot and Cold Weather Charges | | | 75,000 | 38,000 | 67,000 |
| A03370 Others | | | 5,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>170,000</u> | <u>531,000</u> | <u>528,000</u> |
| A03402 Rent for Office Building | | | 100,000 | 456,000 | 486,000 |
| A03407 Rates and Taxes | | | 69,000 | 75,000 | 42,000 |
| A03410 Security | | | 1,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>48,486,000</u> | <u>40,396,000</u> | <u>41,442,000</u> |
| A03801 Training - domestic | | | <u>25,000</u> | <u>277,000</u> | <u>45,000</u> |
| 001 Training - domestic | | | 25,000 | | 45,000 |
| A03803 Other - domestic | | | | | 9,000 |
| A03805 Travelling Allowance | | | <u>12,516,000</u> | <u>13,451,000</u> | <u>9,000,000</u> |
| 001 Travelling Allowance | | | 12,516,000 | | 9,000,000 |
| A03806 Transportation of Goods | | | 525,000 | 282,000 | 519,000 |
| A03807 P.O.L Charges | | | 35,410,000 | 26,386,000 | 31,869,000 |
| A03820 Others | | | <u>10,000</u> | | |
| 001 Others | | | 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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | |
| A039 TOTAL GENERAL | | | <u>45,143,000</u> | <u>69,511,000</u> | <u>36,646,000</u> |
| A03901 Stationery | | | 2,049,000 | 2,110,000 | 1,801,000 |
| A03902 Printing and Publication | | | <u>1,035,000</u> | <u>456,000</u> | <u>1,080,000</u> |
| 001 Printing and Publications | | | 1,035,000 | | 1,080,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 200,000 | 115,000 | 135,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>53,000</u> | <u>90,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | | 90,000 |
| A03906 Uniforms and Protective Clothing | | | 165,000 | 85,000 | 148,000 |
| A03907 Advertising & Publicity | | | <u>800,000</u> | <u>405,000</u> | <u>720,000</u> |
| 001 Advertising & Publicity | | | 800,000 | | 720,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>10,000</u> | <u>5,000</u> | <u>4,000</u> |
| 001 Payments to Govt. Dept. | | | 10,000 | | 4,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 3,343,000 | 2,060,000 | 1,804,000 |
| A03919 Payments to Others for Service Rendered | | | <u>10,000</u> | <u>5,000</u> | <u>4,000</u> |
| 001 Payments to Others for Service Rendered | | | 10,000 | | 4,000 |
| A03927 Purchase of drug and medicines | | | <u>15,000,000</u> | <u>29,636,000</u> | <u>7,500,000</u> |
| 001 Purchase of drug and medicines | | | 15,000,000 | | 7,500,000 |
| A03940 Unforeseen expenditure | | | 10,000 | 5,000 | 9,000 |
| A03942 Cost of Other Stores | | | <u>550,000</u> | <u>307,000</u> | <u>495,000</u> |
| 001 Cost of Other Stores | | | 550,000 | | 495,000 |
| A03955 Computer Stationary | | | 352,000 | 188,000 | 450,000 |
| A03959 Stipend Incentives Awards And Allied Expenditure | | | 5,000 | | |
| A03970 Others | | | <u>21,514,000</u> | <u>34,081,000</u> | <u>2,156,000</u> |
| 001 Others | | | 1,046,000 | 1,079,000 | 1,531,000 |
| 004 Medicines for inmates and patients | | | 168,000 | 2,534,000 | 9,000 |
| 011 Feeding Charges | | | 5,000 | | |
| 012 Cost of Poultry Birds / Animals | | | 10,000 | | |
| 015 Medicine Chemical Instruments Straw Sheath | | | 20,000,000 | 30,343,000 | 405,000 |
| 019 Lumpsum Provision for Purchase of Medicine | | | 155,000 | 50,000 | 171,000 |
| 026 Rops and Chains | | | 10,000 | 10,000 | 4,000 |
| 027 Other Petty Stores | | | 100,000 | 56,000 | 18,000 |
| 031 Smithy and Store Articles | | | 20,000 | 9,000 | 18,000 |
| A03988 Purchase of Livestock vaccine/Medicine | | | | | 20,250,000 |

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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 |
|--|--------------------|-----------|--------------------------|--------------------------|-------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4211 Field Control and Diseases- Extension | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>62,707,000</u> | <u>72,540,000</u> | <u>61,000,000</u> |
| A041 TOTAL PENSION | | | <u>62,707,000</u> | <u>72,540,000</u> | <u>61,000,000</u> |
| A04102 Commuted Value of Pension-Civil | | | | 3,693,000 | 18,000,000 |
| A04110 Payment of Pension | | | 54,567,000 | 36,865,000 | 30,000,000 |
| | | | | | Contribution of Ex-Local Fund |
| A04114 Superannuation Encashment Of L.P.R | | | 8,140,000 | 31,982,000 | 13,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,611,000</u> | <u>9,910,000</u> | <u>4,821,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,611,000</u> | <u>9,910,000</u> | <u>4,821,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,600,000</u> | <u>9,910,000</u> | <u>4,800,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,600,000 | | 4,800,000 |
| A05270 To Others | | | <u>11,000</u> | | <u>21,000</u> |
| 001 Others | | | 11,000 | | 21,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,573,000</u> | <u>808,000</u> | <u>1,221,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>551,000</u> | <u>295,000</u> | <u>441,000</u> |
| A09201 Hardware | | | 400,000 | 216,000 | 320,000 |
| A09202 Software | | | 1,000 | | 1,000 |
| A09203 I.T. Equipment | | | 150,000 | 79,000 | 120,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>22,000</u> | <u>9,000</u> | |
| A09401 Medical stores | | | 5,000 | | |
| A09411 General Utility Chemicals | | | 12,000 | 6,000 | |
| A09412 Specific Utility Chemicals | | | 5,000 | 3,000 | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>250,000</u> | <u>126,000</u> | <u>140,000</u> |
| A09601 Plant and Machinery | | | 100,000 | 50,000 | 20,000 |
| A09602 Cold Storage Equipment | | | 150,000 | 76,000 | 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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>750,000</u> | <u>378,000</u> | <u>640,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 750,000 | 378,000 | 640,000 |
| A12 | TOTAL CIVIL WORKS | | <u>360,000</u> | <u>101,000</u> | <u>500,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | <u>360,000</u> | <u>101,000</u> | <u>500,000</u> |
| A12404 | Structures | | 360,000 | 101,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>7,249,000</u> | <u>7,758,000</u> | <u>9,778,000</u> |
| A130 | TOTAL TRANSPORT | | <u>4,150,000</u> | <u>4,470,000</u> | <u>5,400,000</u> |
| A13001 | Transport | | 4,150,000 | 4,470,000 | 5,400,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>512,000</u> | <u>581,000</u> | <u>1,099,000</u> |
| A13101 | Machinery and Equipment | | 512,000 | 581,000 | 1,099,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>312,000</u> | <u>361,000</u> | <u>720,000</u> |
| A13201 | Furniture and Fixture | | 312,000 | 361,000 | 720,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,110,000</u> | <u>2,174,000</u> | <u>2,325,000</u> |
| A13301 | Office Buildings | | <u>1,100,000</u> | <u>1,133,000</u> | <u>1,416,000</u> |
| 001 | Office Buildings | | 1,100,000 | | 1,416,000 |
| A13304 | Structures | | 1,000,000 | 1,033,000 | 900,000 |
| A13370 | Others | | <u>10,000</u> | <u>8,000</u> | <u>9,000</u> |
| 001 | Others | | 10,000 | | 9,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>165,000</u> | <u>172,000</u> | <u>234,000</u> |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4211 | Field Control and Diseases- Extension | | | | |
| A13701 | Hardware | | 105,000 | 112,000 | 135,000 |
| A13702 | Software | | 10,000 | 8,000 | 9,000 |
| A13703 | I.T. Equipment | | 50,000 | 52,000 | 90,000 |
| Field Control and Diseases- Extension | | | 910,689,000 | 909,569,500 | 894,588,000 |

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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 |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | |
| LQ4212 | Field Control and Diseases- Research | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,038,000</u> | <u>1,088,000</u> | <u>2,574,000</u> |
| A011 | TOTAL PAY | 8 | 8 | <u>1,989,000</u> | <u>824,000</u> | <u>1,824,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,307,000</u> | <u>349,000</u> | <u>1,142,000</u> |
| A01101 | Total Basic Pay of Officers | 3 | 3 | <u>1,307,000</u> | <u>349,000</u> | <u>1,142,000</u> |
| A050-M | Agriculture Officer (BPS-17) | 1 | 1 | 380,000 | | 381,000 |
| V015-M | Veterinary Officer (BPS-17) | 2 | 2 | 927,000 | | 761,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 5 | 5 | <u>682,000</u> | <u>475,000</u> | <u>682,000</u> |
| A01151 | Total Basic Pay of Other Staff | 5 | 5 | <u>682,000</u> | <u>475,000</u> | <u>682,000</u> |
| V013-M | Veterinary Assistant (BPS-09) | 2 | 2 | 293,000 | | 292,000 |
| F026-M | Field Assistant (BPS-06) | 2 | 2 | 262,000 | | 263,000 |
| T065-M | Tractor Driver (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| A012 | TOTAL ALLOWANCES | | | <u>1,049,000</u> | <u>264,000</u> | <u>750,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>999,000</u> | <u>264,000</u> | <u>730,000</u> |
| A01202 | House Rent Allowance | | | 170,000 | 27,000 | 170,000 |
| A01203 | Conveyance Allowance | | | 318,000 | 70,000 | 150,000 |
| A0120Q | Fixed Daily Allowance | | | | | 10,000 |
| A01217 | Medical Allowance | | | 156,000 | 34,000 | 100,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 156,000 | 37,000 | 100,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 199,000 | 46,000 | 100,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 18,000 | 100,000 |
| A01270 | Others | | | | <u>32,000</u> | |
| 001 | Others | | | | 32,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>50,000</u> | | <u>20,000</u> |
| A01273 | Honoraria | | | <u>30,000</u> | | <u>10,000</u> |
| 000 | Honoraria | | | 30,000 | | 10,000 |
| A01274 | Medical Charges | | | 20,000 | | 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 |
|---|--------------------|-----------|-----------------------|-----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4212 Field Control and Diseases- Research | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>877,000</u> | <u>690,000</u> | |
| A033 TOTAL UTILITIES | | | <u>22,000</u> | <u>11,000</u> | |
| A03304 Hot and Cold Weather Charges | | | 22,000 | 11,000 | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>10,000</u> | <u>5,000</u> | |
| A03407 Rates and Taxes | | | 10,000 | 5,000 | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>397,000</u> | <u>397,000</u> | |
| A03805 Travelling Allowance | | | <u>119,000</u> | <u>119,000</u> | |
| 001 Travelling Allowance | | | 119,000 | | |
| A03807 P.O.L Charges | | | 278,000 | 278,000 | |
| A039 TOTAL GENERAL | | | <u>448,000</u> | <u>277,000</u> | |
| A03901 Stationery | | | 20,000 | 20,000 | |
| A03902 Printing and Publication | | | <u>20,000</u> | | |
| 001 Printing and Publications | | | 20,000 | | |
| A03907 Advertising & Publicity | | | <u>13,000</u> | | |
| 001 Advertising & Publicity | | | 13,000 | | |
| A03970 Others | | | <u>395,000</u> | <u>257,000</u> | |
| 001 Others | | | 110,000 | 80,000 | |
| 011 Feeding Charges | | | 100,000 | 100,000 | |
| 015 Medicine Chemical Instruments Straw Sheath | | | 35,000 | 35,000 | |
| 022 Seara & Vacine | | | 100,000 | 17,000 | |
| 025 Cost of Seeds | | | 4,000 | | |
| 027 Other Petty Stores | | | 20,000 | 20,000 | |
| 028 Fertilizers | | | 21,000 | | |
| 031 Smithy and Store Articles | | | 5,000 | 5,000 | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000</u> | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4212 | Field Control and Diseases- Research | | | | |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>113,000</u> | <u>113,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>48,000</u> | <u>48,000</u> | |
| A13001 | Transport | | 48,000 | 48,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>60,000</u> | <u>60,000</u> | |
| A13101 | Machinery and Equipment | | 60,000 | 60,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | |
| Field Control and Diseases- Research | | | 4,029,000 | 1,891,000 | 2,574,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>203,447,000</u> | <u>192,995,000</u> | <u>213,953,000</u> |
| A011 | TOTAL PAY | | <u>572</u> | <u>574</u> | <u>140,742,000</u> | <u>121,402,000</u> | <u>140,320,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>68</u> | <u>68</u> | <u>43,131,000</u> | <u>31,876,000</u> | <u>41,849,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>68</u> | <u>68</u> | <u>41,381,000</u> | <u>30,247,000</u> | <u>40,111,000</u> |
| A802-M | Additional Principal Veterinary Officer | (BPS-19) | 4 | 4 | 5,181,000 | | 4,004,000 |
| D100-M | Director | (BPS-19) | 1 | 1 | 1,098,000 | | 1,134,000 |
| S683-M | Superintendent Farm / Additional Principal Veterin | (BPS-19) | 2 | 2 | 2,061,000 | | 1,925,000 |
| A276-M | Assistant Superintendent Nutrition | (BPS-18) | 1 | 1 | 1,149,000 | | 480,000 |
| F007-M | Farm Manager | (BPS-18) | 2 | 2 | 1,629,000 | | 1,649,000 |
| R059-M | Research Officer | (BPS-18) | 1 | 1 | 480,000 | | 1,066,000 |
| S124-F | Senior Veterinary Officer | (BPS-18) | 1 | 1 | 612,000 | | 1,149,000 |
| S124-M | Senior Veterinary Officer | (BPS-18) | 13 | 13 | 6,898,000 | | 7,823,000 |
| A046-M | Agricultural Officer | (BPS-17) | 3 | 3 | 1,612,000 | | 1,666,000 |
| A256-M | Assistant Research Officer | (BPS-17) | 2 | 2 | 1,833,000 | | 1,833,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 877,000 | | 905,000 |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 917,000 | | 916,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 3 | 684,000 | | 1,722,000 |
| V015-F | Veterinary Officer | (BPS-17) | 6 | 3 | 2,615,000 | | 1,390,000 |
| V015-M | Veterinary Officer | (BPS-17) | 14 | 17 | 6,829,000 | | 7,462,000 |
| A097-M | Assistant | (BPS-16) | 8 | 8 | 3,777,000 | | 3,288,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 329,000 | | 347,000 |
| O008-M | Office Superintendent | (BPS-16) | 2 | | 1,175,000 | | |
| S114-F | Senior Scale Stenographer | (BPS-16) | | 4 | | | 1,352,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 4 | | 1,625,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | | |
| A01102 | Personal pay | | | | 1,689,000 | 1,579,000 | 1,706,000 |
| A01103 | Special Pay | | | | 4,000 | 4,000 | 4,000 |
| A01105 | Qualification Pay | | | | 57,000 | 46,000 | 28,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 504 | 506 | 97,611,000 | 89,526,000 | 98,471,000 |
| A01151 | Total Basic Pay of Other Staff | | 504 | 506 | 97,060,000 | 89,160,000 | 98,317,000 |
| S216-M | Stenographer | (BPS-15) | 7 | 7 | 1,700,000 | | 1,770,000 |
| O101 | OSD Deceased | (BPS-14) | | 1 | | | 630,000 |
| S078-M | Senior Clerk | (BPS-14) | 9 | 9 | 3,370,000 | | 3,421,000 |
| S117-M | Senior Storekeeper | (BPS-14) | 2 | 2 | 816,000 | | 844,000 |
| C012-M | Cameraman | (BPS-11) | 1 | 1 | 285,000 | | 305,000 |
| C204-M | Cost Assistant | (BPS-11) | 2 | 2 | 709,000 | | 792,000 |
| E101-M | Electrical And Mechanical Supervisor | (BPS-11) | | 1 | | | 368,000 |
| J019-F | Junior Clerk | (BPS-11) | 2 | 2 | 472,000 | | 494,000 |
| J019-M | Junior Clerk | (BPS-11) | 6 | 6 | 1,825,000 | | 1,674,000 |
| L012-M | Laboratory Technician | (BPS-11) | 10 | 10 | 2,689,000 | | 2,543,000 |
| S327-M | Statistical Assistant | (BPS-11) | 1 | 1 | 241,000 | | 157,000 |
| V013-M | Veterinary Assistant | (BPS-11) | 1 | 1 | 421,000 | | 432,000 |
| M131-M | Milk Recorder | (BPS-10) | 4 | 4 | 1,061,000 | | 1,182,000 |
| A343-M | Artificial Insemination Technician | (BPS-09) | 2 | 2 | 356,000 | | 310,000 |
| A373-M | Accountant-Cum-Storekeepe | (BPS-09) | 1 | 1 | 190,000 | | 429,000 |
| E101-M | Electrical And Mechanical Supervisor | (BPS-09) | 1 | | 348,000 | | |
| F072-M | Foreman | (BPS-09) | 2 | 2 | 713,000 | | 766,000 |
| V013-M | Veterinary Assistant | (BPS-09) | 43 | 43 | 10,407,000 | | 10,672,000 |
| V014-M | Veterinary Compounder | (BPS-09) | 2 | 2 | 576,000 | | 596,000 |
| G038-M | Generator Driver | (BPS-08) | 1 | 1 | 382,000 | | 420,000 |
| B042-M | Blacksmith | (BPS-07) | | 1 | | | 326,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | |
| C027-M Carpenter | | | | | 356,000 |
| S017-M Salesman | | | 273,000 | | 284,000 |
| S250-M Store Keeper | | | 335,000 | | 399,000 |
| B042-M Blacksmith | | | 212,000 | | 424,000 |
| C027-M Carpenter | | | 947,000 | | 658,000 |
| D186-M Driver | | | | | 526,000 |
| E034-M Electrician | | | 329,000 | | 131,000 |
| F026-M Field Assistant | | | 861,000 | | 834,000 |
| M193-M Muqadam | | | 460,000 | | 482,000 |
| A304-M Attendant | | | | | 848,000 |
| B042-M Blacksmith | | | 511,000 | | |
| B063-M Boil Man | | | 320,000 | | 326,000 |
| C027-M Carpenter | | | 169,000 | | 175,000 |
| C034-M Carpenter-Cum-Blacksmith | | | 139,000 | | 145,000 |
| C112-M Chowkidar | | | | | 265,000 |
| D003-M Daftri | | | | | 848,000 |
| D186-M Driver | | | 765,000 | | 449,000 |
| E034-M Electrician | | | 181,000 | | 187,000 |
| F066-M Fodder Cutter | | | | | 543,000 |
| G027-M Gawala | | | | | 1,654,000 |
| M065-M Mechanic | | | 494,000 | | 500,000 |
| M084-M Mechanic-Cum-Driver | | | 139,000 | | 145,000 |
| M130-M Milk Man | | | | | 259,000 |
| N006-M Naib Qasid | | | | | 559,000 |
| S175-M Slaughterman | | | | | 289,000 |
| T098-M Tubewell Driver | | | | | 842,000 |
| T119-M Tractor Driver/Driver | | | 3,151,000 | | 3,295,000 |
| A304-M Attendant | | | | | 925,000 |

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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 |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | | |
| D003-M | Daftri (BPS-04) | 2 | | 561,000 | | |
| D186-M | Driver (BPS-04) | 7 | 6 | 916,000 | | 890,000 |
| F066-M | Fodder Cutter (BPS-04) | | 1 | | | 254,000 |
| F080-M | Forest Guard (BPS-04) | | 1 | | | 227,000 |
| G027-M | Gawala (BPS-04) | | 7 | | | 1,704,000 |
| M019-M | Mali (BPS-04) | | 2 | | | 547,000 |
| N006-M | Naib Qasid (BPS-04) | | 1 | | | 259,000 |
| P094-M | Ploughmen (BPS-04) | | 12 | | | 2,706,000 |
| S151-M | Shepherd (BPS-04) | | 1 | | | 227,000 |
| T104-M | Turner Grade-I (BPS-04) | 10 | | 1,881,000 | | |
| W019-M | Water Carrier (BPS-04) | | 1 | | | 259,000 |
| A304-M | Attendant (BPS-03) | 8 | 3 | 1,893,000 | | 660,000 |
| B019-M | Beldar (BPS-03) | 1 | | 260,000 | | |
| C112-M | Chowkidar (BPS-03) | 2 | 5 | 503,000 | | 1,067,000 |
| C389-M | Cattle Attendant (BPS-03) | 3 | 4 | 752,000 | | 995,000 |
| D003-M | Daftri (BPS-03) | 1 | | 114,000 | | |
| D009-F | Dairy Cleaner (BPS-03) | 1 | | 254,000 | | |
| D009-M | Dairy Cleaner (BPS-03) | 2 | | 289,000 | | |
| F065-M | Fodder Chaffer (BPS-03) | 3 | | 480,000 | | |
| F066-M | Fodder Cutter (BPS-03) | 4 | 2 | 1,007,000 | | 405,000 |
| F080-M | Forest Guard (BPS-03) | 2 | 1 | 477,000 | | 212,000 |
| G027-M | Gawala (BPS-03) | 13 | 6 | 3,143,000 | | 1,107,000 |
| J001-M | Jamadar (BPS-03) | 4 | 3 | 885,000 | | 690,000 |
| M019-M | Mali (BPS-03) | 3 | | 735,000 | | |
| M130-M | Milk Man (BPS-03) | 1 | | 254,000 | | |
| N006-M | Naib Qasid (BPS-03) | 6 | | 1,506,000 | | |
| O101 | OSD Deceased (BPS-03) | | 1 | | | 261,000 |
| P094-M | Ploughmen (BPS-03) | 15 | 7 | 3,634,000 | | 1,468,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4213 Breeding Operations-Government Farms LPRI (Research) | | | | | |
| S151-M Shepherd (BPS-03) | 1 | 1 | 221,000 | | 202,000 |
| S175-M Slaughterman (BPS-03) | 1 | | 261,000 | | |
| S311-F Sanitary Worker (BPS-03) | 1 | | 254,000 | | |
| S311-M Sanitary Worker (BPS-03) | | 1 | | | 188,000 |
| S599-M Syce (BPS-03) | | 1 | | | 198,000 |
| T098-M Tubewell Driver (BPS-03) | | 2 | | | 358,000 |
| W019-M Water Carrier (BPS-03) | 1 | | 249,000 | | |
| A304-M Attendant (BPS-02) | 5 | | 927,000 | | |
| B019-M Beldar (BPS-02) | 1 | | 213,000 | | |
| C112-M Chowkidar (BPS-02) | 6 | 4 | 1,129,000 | | 666,000 |
| C389-M Cattle Attendant (BPS-02) | 16 | 15 | 2,739,000 | | 2,515,000 |
| F065-M Fodder Chaffer (BPS-02) | | 1 | | | 158,000 |
| F066-M Fodder Cutter (BPS-02) | 2 | 5 | 386,000 | | 771,000 |
| F080-M Forest Guard (BPS-02) | 5 | 6 | 855,000 | | 986,000 |
| G027-M Gawala (BPS-02) | 18 | 20 | 2,991,000 | | 3,238,000 |
| J001-M Jamadar (BPS-02) | 1 | 2 | 114,000 | | 228,000 |
| L006-F Laboratory Attendant (BPS-02) | 2 | | 371,000 | | |
| L006-M Laboratory Attendant (BPS-02) | | 2 | | | 376,000 |
| M019-M Mali (BPS-02) | | 1 | | | 158,000 |
| N006-M Naib Qasid (BPS-02) | 1 | 1 | 169,000 | | 331,000 |
| P094-M Ploughmen (BPS-02) | 32 | 25 | 5,569,000 | | 4,456,000 |
| S007-M Saees (BPS-02) | 1 | | 189,000 | | |
| S151-M Shepherd (BPS-02) | 1 | 2 | 193,000 | | 315,000 |
| S311-M Sanitary Worker (BPS-02) | 2 | 2 | 336,000 | | 327,000 |
| S599-M Syce (BPS-02) | | 2 | | | 307,000 |
| T064-M Tractor Cooli (BPS-02) | 1 | 1 | 118,000 | | 114,000 |
| T098-M Tubewell Driver (BPS-02) | 1 | 6 | 158,000 | | 878,000 |
| W019-M Water Carrier (BPS-02) | 2 | | 244,000 | | |

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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 |
|---|---|-----------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | |
| A304-F Attendant | (BPS-01) | 1 | 1 | 139,000 | 143,000 |
| A304-M Attendant | (BPS-01) | 4 | 7 | 523,000 | 872,000 |
| B019-M Beldar | (BPS-01) | 6 | 8 | 725,000 | 963,000 |
| B023-M Bellow Boys | (BPS-01) | 2 | 2 | 278,000 | 286,000 |
| C112-M Chowkidar | (BPS-01) | 5 | 3 | 652,000 | 377,000 |
| C193-M Cook | (BPS-01) | 1 | 1 | 112,000 | 112,000 |
| C389-M Cattle Attendant | (BPS-01) | 9 | 9 | 1,224,000 | 1,174,000 |
| D009-F Dairy Cleaner | (BPS-01) | | 1 | | 143,000 |
| D009-M Dairy Cleaner | (BPS-01) | 1 | 3 | 112,000 | 373,000 |
| F065-M Fodder Chaffer | (BPS-01) | 1 | 3 | 150,000 | 356,000 |
| F066-M Fodder Cutter | (BPS-01) | 25 | 21 | 3,278,000 | 2,720,000 |
| F080-M Forest Guard | (BPS-01) | 6 | 5 | 812,000 | 624,000 |
| G027-M Gawala | (BPS-01) | 42 | 34 | 6,303,000 | 4,518,000 |
| L006-M Laboratory Attendant | (BPS-01) | 4 | 4 | 472,000 | 485,000 |
| M019-M Mali | (BPS-01) | 5 | 5 | 662,000 | 854,000 |
| M130-M Milk Man | (BPS-01) | 3 | 3 | 411,000 | 426,000 |
| N006-M Naib Qasid | (BPS-01) | 15 | 18 | 1,886,000 | 2,270,000 |
| P094-M Ploughmen | (BPS-01) | 30 | 33 | 4,002,000 | 4,427,000 |
| S151-M Shepherd | (BPS-01) | 4 | 2 | 530,000 | 223,000 |
| S311-F Sanitary Worker | (BPS-01) | 3 | 4 | 383,000 | 718,000 |
| S311-M Sanitary Worker | (BPS-01) | 2 | 1 | 353,000 | 112,000 |
| S599-M Syce | (BPS-01) | 6 | 4 | 826,000 | 540,000 |
| W019-M Water Carrier | (BPS-01) | | 2 | | 261,000 |
| W084-M Weighman/Fieldman | (BPS-01) | 1 | 1 | 150,000 | 153,000 |
| A01152 Personal pay | | | | 551,000 | 366,000 |
| A012 | TOTAL ALLOWANCES | | | <u>62,705,000</u> | <u>71,593,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>60,553,000</u> | <u>71,403,000</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 |
|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | |
| A01202 | House Rent Allowance | | 6,000,000 | 7,224,000 | 8,198,000 |
| A01203 | Conveyance Allowance | | 15,274,000 | 13,071,000 | 13,000,000 |
| A0120D | Integrated Allowance | | 232,000 | 231,000 | 232,000 |
| A0120Q | Fixed Daily Allowance | | 1,152,000 | 1,213,000 | 1,152,000 |
| A01216 | Qualification Allowance | | 720,000 | 885,000 | 720,000 |
| A01217 | Medical Allowance | | 11,215,000 | 9,857,000 | 11,210,000 |
| A0121N | Personal Allowance | | 125,000 | 126,000 | 97,000 |
| A01224 | Entertainment Allowance | | 36,000 | 30,000 | 36,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 11,299,000 | 9,828,000 | 10,044,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 204,000 | 219,000 | 207,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 14,096,000 | 12,298,000 | 13,052,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 12,316,000 | 13,052,000 |
| A01270 | Others | | <u>200,000</u> | <u>1,075,000</u> | <u>403,000</u> |
| 001 | Others | | 200,000 | 787,000 | 10,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 288,000 | 393,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,152,000</u> | <u>3,220,000</u> | <u>2,230,000</u> |
| A01273 | Honoraria | | <u>1,000,000</u> | <u>2,000,000</u> | <u>1,000,000</u> |
| 000 | Honoraria | | 1,000,000 | | 1,000,000 |
| A01274 | Medical Charges | | 230,000 | | 230,000 |
| A01277 | Contingent Paid Staff | | 922,000 | 1,220,000 | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,222,000</u> | <u>107,139,000</u> | <u>90,333,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>364,000</u> | <u>356,000</u> | <u>316,000</u> |
| A03201 | Postage and Telegraph | | 34,000 | 21,000 | 37,000 |
| A03202 | Telephone and Trunk Call | | 300,000 | 335,000 | 270,000 |
| A03204 | Electronic Communication | | 30,000 | | 9,000 |
| A033 | TOTAL UTILITIES | | <u>9,049,000</u> | <u>7,914,000</u> | <u>8,346,000</u> |
| A03303 | Electricity | | <u>8,664,000</u> | <u>7,710,000</u> | <u>8,121,000</u> |
| 001 | Electricity | | 8,664,000 | | 8,121,000 |
| A03304 | Hot and Cold Weather Charges | | 385,000 | 204,000 | 225,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4213 Breeding Operations-Government Farms LPRI (Research) | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>840,000</u> | <u>1,099,000</u> | <u>804,000</u> |
| A03407 Rates and Taxes | | | 840,000 | 1,099,000 | 804,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>25,402,000</u> | <u>29,974,000</u> | <u>24,039,000</u> |
| A03801 Training - domestic | | | | | <u>4,000</u> |
| 001 Training - domestic | | | | | 4,000 |
| A03805 Travelling Allowance | | | <u>3,000,000</u> | <u>3,172,000</u> | <u>2,700,000</u> |
| 001 Travelling Allowance | | | 3,000,000 | | 2,700,000 |
| A03806 Transportation of Goods | | | 25,000 | | 22,000 |
| A03807 P.O.L Charges | | | 22,377,000 | 26,802,000 | 21,313,000 |
| A039 TOTAL GENERAL | | | <u>62,567,000</u> | <u>67,796,000</u> | <u>56,828,000</u> |
| A03901 Stationery | | | 400,000 | 503,000 | 387,000 |
| A03902 Printing and Publication | | | <u>200,000</u> | <u>137,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 200,000 | | 180,000 |
| A03905 Newspapers Periodicals and Books | | | <u>150,000</u> | <u>78,000</u> | <u>136,000</u> |
| 001 News Papers, Periodicals & Books | | | 150,000 | | 136,000 |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 8,000 | 45,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>151,000</u> | <u>270,000</u> |
| 001 Advertising & Publicity | | | 300,000 | | 270,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 57,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | <u>50,000</u> | | <u>45,000</u> |
| 001 Payments to Others for Service Rendered | | | 50,000 | | 45,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Foreign Training | | | 1,000 | | 1,000 |
| A03942 Cost of Other Stores | | | <u>30,000</u> | <u>164,000</u> | <u>27,000</u> |
| 001 Cost of Other Stores | | | 30,000 | | 27,000 |
| A03955 Computer Stationary | | | 150,000 | 93,000 | 135,000 |
| A03970 Others | | | <u>61,136,000</u> | <u>66,604,000</u> | <u>55,512,000</u> |
| 001 Others | | | 750,000 | 2,663,000 | 765,000 |
| 011 Feeding Charges | | | 40,000,000 | 41,432,000 | 36,000,000 |
| 012 Cost of Poultry Birds / Animals | | | 300,000 | 150,000 | 270,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 4,000,000 | 4,047,000 | 3,686,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | |
| 019 | Lumpsum Provision for Purchase of Medicine | | 1,000 | | 1,000 |
| 022 | Seara & Vacine | | 150,000 | 20,000 | 180,000 |
| 025 | Cost of Seeds | | 3,000,000 | 3,010,000 | 3,009,000 |
| 026 | Rops and Chains | | 290,000 | 297,000 | 261,000 |
| 027 | Other Petty Stores | | 1,145,000 | 1,257,000 | 990,000 |
| 028 | Fertilizers | | 10,000,000 | 12,481,000 | 9,000,000 |
| 031 | Smithy and Store Articles | | 500,000 | 547,000 | 270,000 |
| 033 | Land Development Charges | | 1,000,000 | 700,000 | 1,080,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,436,000</u> | <u>9,539,000</u> | <u>5,498,000</u> |
| A041 | TOTAL PENSION | | <u>5,436,000</u> | <u>9,539,000</u> | <u>5,498,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 5,436,000 | 9,539,000 | 5,498,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,000,000</u> | <u>8,300,000</u> | <u>4,100,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,000,000</u> | <u>8,300,000</u> | <u>4,100,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>5,000,000</u> | <u>8,300,000</u> | <u>4,100,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 5,000,000 | | 4,100,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>1,000</u> | | <u>1,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | | <u>1,000</u> |
| A09601 | Plant and Machinery | | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>6,075,000</u> | <u>6,995,000</u> | <u>5,435,000</u> |
| A130 | TOTAL TRANSPORT | | <u>2,500,000</u> | <u>2,761,000</u> | <u>2,250,000</u> |
| A13001 | Transport | | 2,500,000 | 2,761,000 | 2,250,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>3,000,000</u> | <u>3,606,000</u> | <u>2,700,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4213 | Breeding Operations-Government Farms LPRI (Research) | | | | |
| A13101 | Machinery and Equipment | | 3,000,000 | 3,606,000 | 2,700,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>100,000</u> | <u>128,000</u> | <u>90,000</u> |
| A13201 | Furniture and Fixture | | 100,000 | 128,000 | 90,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>340,000</u> | <u>378,000</u> | <u>288,000</u> |
| A13304 | Structures | | 300,000 | 314,000 | 270,000 |
| A13370 | Others | | <u>40,000</u> | <u>64,000</u> | <u>18,000</u> |
| 001 | Others | | 40,000 | | 18,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>135,000</u> | <u>122,000</u> | <u>107,000</u> |
| A13701 | Hardware | | 100,000 | 117,000 | 88,000 |
| A13702 | Software | | 10,000 | 5,000 | 9,000 |
| A13703 | I.T. Equipment | | 25,000 | | 10,000 |
| Breeding Operations-Government Farms LPRI (Research) | | | 318,181,000 | 324,968,000 | 319,320,000 |

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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 |
|---|---|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>852,235,000</u> | <u>769,208,000</u> | <u>896,266,000</u> |
| A011 | TOTAL PAY | | <u>2251</u> | <u>2254</u> | <u>568,814,000</u> | <u>468,342,000</u> | <u>552,152,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>314</u> | <u>314</u> | <u>193,344,000</u> | <u>135,869,000</u> | <u>192,688,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>314</u> | <u>314</u> | <u>188,915,000</u> | <u>132,892,000</u> | <u>189,417,000</u> |
| C388-M | Chief Research Officer | (BPS-20) | 1 | 1 | 861,000 | | 1,443,000 |
| D598-M | Director / Principal Veterinary Officer | (BPS-20) | 1 | 1 | 1,587,000 | | 1,587,000 |
| A020-M | Additional Director | (BPS-19) | 4 | 4 | 5,212,000 | | 5,476,000 |
| A802-F | Additional Principal Veterinary Officer | (BPS-19) | 1 | 1 | 1,098,000 | | 1,242,000 |
| A802-M | Additional Principal Veterinary Officer | (BPS-19) | 21 | 21 | 16,506,000 | | 21,799,000 |
| D100-M | Director | (BPS-19) | 1 | 1 | 805,000 | | 1,310,000 |
| D597-M | Deputy Director / Additional Principal | (BPS-19) | 2 | 2 | 1,422,000 | | 2,484,000 |
| M294-M | Manager Farm / Additional Principal Veterinary Off | (BPS-19) | 3 | 3 | 2,488,000 | | 2,268,000 |
| O087-M | Officer Incharge/Estate Officer / Additional Princ | (BPS-19) | 1 | 1 | 1,443,000 | | 756,000 |
| R139-M | Research Officer / Additional Principal | (BPS-19) | 4 | 4 | 3,175,000 | | 3,324,000 |
| S112-M | Senior Research Officer | (BPS-19) | 4 | 4 | 3,403,000 | | 3,402,000 |
| S683-M | Superintendent Farm / Additional Principal Veterin | (BPS-19) | 2 | 2 | 2,592,000 | | 2,592,000 |
| A256-M | Assistant Research Officer | (BPS-18) | 6 | 6 | 4,234,000 | | 3,276,000 |
| A719-F | Assistant Director / Senior Veterinary Officer | (BPS-18) | | 1 | | | 1,149,000 |
| A719-M | Assistant Director / Senior Veterinary Officer | (BPS-18) | 2 | 1 | 1,158,000 | | 732,000 |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 12 | 12 | 5,069,000 | | 10,417,000 |
| D051-M | Deputy Director | (BPS-18) | 23 | 23 | 17,296,000 | | 17,438,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 1,572,000 | | 2,983,000 |
| R059-M Research Officer (BPS-18) | 12 | 12 | 8,328,000 | | 5,809,000 |
| S124-F Senior Veterinary Officer (BPS-18) | 2 | 2 | 2,404,000 | | 2,523,000 |
| S124-M Senior Veterinary Officer (BPS-18) | 17 | 17 | 14,992,000 | | 11,578,000 |
| A032-M Administrative Officer (BPS-17) | 2 | 2 | 1,120,000 | | 2,166,000 |
| A046-M Agricultural Officer (BPS-17) | 3 | 3 | 1,678,000 | | 1,677,000 |
| A146-M Assistant Director (BPS-17) | 1 | 1 | 916,000 | | 381,000 |
| A225-M Assistant Nutrition Chemist (BPS-17) | 1 | 1 | 364,000 | | 304,000 |
| A256-M Assistant Research Officer (BPS-17) | 1 | 1 | 426,000 | | 2,052,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 2 | 2 | 681,000 | | 608,000 |
| C217-M Crop Husbandry Officer (BPS-17) | 1 | 1 | 364,000 | | 366,000 |
| D168-M Documentation Officer (BPS-17) | 1 | 1 | 232,000 | | 381,000 |
| D198-M Drug Inspector (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| I014-M Information And Publicity Officer (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| I032-M Instructor (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| L098-M Livestock Officer (BPS-17) | 1 | 1 | 392,000 | | 391,000 |
| L130-F Livestock Production Officer (BPS-17) | 1 | 2 | 463,000 | | 982,000 |
| L130-M Livestock Production Officer (BPS-17) | 13 | 12 | 5,059,000 | | 4,511,000 |
| S282-M Superintendent (BPS-17) | 13 | 13 | 7,516,000 | | 7,594,000 |
| V015-F Veterinary Officer (BPS-17) | 21 | 22 | 9,075,000 | | 10,669,000 |
| V015-M Veterinary Officer (BPS-17) | 92 | 91 | 49,527,000 | | 40,123,000 |
| A097-M Assistant (BPS-16) | 31 | 31 | 12,517,000 | | 10,684,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 5 | 5 | 1,797,000 | | 1,797,000 |
| A01102 Personal pay | | | 4,328,000 | 2,890,000 | 3,199,000 |
| A01103 Special Pay | | | 14,000 | 13,000 | 14,000 |
| A01105 Qualification Pay | | | 87,000 | 74,000 | 58,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 1937 | 1940 | <u>375,470,000</u> | <u>332,473,000</u> | <u>359,464,000</u> |
| A01151 Total Basic Pay of Other Staff | 1937 | 1940 | <u>373,984,000</u> | <u>310,769,000</u> | <u>359,059,000</u> |
| C174-M Computer Operator (BPS-15) | 1 | 1 | 202,000 | | 203,000 |
| L011-M Laboratory Supervisor (BPS-15) | 1 | 1 | 538,000 | | 203,000 |
| S216-M Stenographer (BPS-15) | 13 | 13 | 3,004,000 | | 3,248,000 |
| A334-M Accountant (BPS-14) | 4 | 3 | 1,141,000 | | 893,000 |
| C040-M Cashier (BPS-14) | 2 | 2 | 527,000 | | 373,000 |
| S078-F Senior Clerk (BPS-14) | 1 | 1 | 317,000 | | 401,000 |
| S078-M Senior Clerk (BPS-14) | 33 | 33 | 11,014,000 | | 10,001,000 |
| S250-M Store Keeper (BPS-14) | 5 | 6 | 1,357,000 | | 2,099,000 |
| S262-M Sub Engineer (BPS-14) | 1 | 1 | 261,000 | | 261,000 |
| S218-M Stenographer-Cum-Computer Operator (BPS-12) | 10 | 10 | 2,826,000 | | 2,901,000 |
| A343-M Artificial Insemination Technician (BPS-11) | 1 | 1 | 396,000 | | 242,000 |
| A426-M Assistant/Computer Operator (BPS-11) | 1 | 1 | 151,000 | | 151,000 |
| C012-M Cameraman (BPS-11) | 1 | 1 | 241,000 | | 252,000 |
| E101-M Electrical And Mechanical Supervisor (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 210,000 | | 157,000 |
| J019-M Junior Clerk (BPS-11) | 48 | 48 | 9,502,000 | | 9,101,000 |
| L012-F Laboratory Technician (BPS-11) | 3 | 3 | 453,000 | | 471,000 |
| L012-M Laboratory Technician (BPS-11) | 12 | 12 | 3,222,000 | | 2,897,000 |
| L068-F Library Assistant (BPS-11) | 1 | 1 | 273,000 | | 292,000 |
| L157-M Livestock Supervisor (BPS-11) | 12 | 12 | 2,792,000 | | 2,341,000 |
| M131-M Milk Recorder (BPS-11) | 5 | 5 | 1,241,000 | | 441,000 |
| S017-M Salesman (BPS-11) | 2 | 2 | 306,000 | | 440,000 |
| S250-M Store Keeper (BPS-11) | 1 | | 157,000 | | |
| V013-M Veterinary Assistant (BPS-11) | 26 | 26 | 11,313,000 | | 9,942,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | |
| A334-M Accountant | (BPS-10) | 1 | | | 440,000 |
| A003-M A.I. Supervisor | (BPS-09) | 2 | 2 | 298,000 | 298,000 |
| A343-M Artificial Insemination Technician | (BPS-09) | 105 | 105 | 23,635,000 | 23,839,000 |
| A345-M Artist/Photographer | (BPS-09) | 1 | 1 | 141,000 | 141,000 |
| C164-M Compounder (Vety.) | (BPS-09) | 1 | 1 | 416,000 | 144,000 |
| D020-M Data Entry Operator | (BPS-09) | 2 | 2 | 433,000 | 450,000 |
| F026-M Field Assistant | (BPS-09) | | 2 | | 757,000 |
| L004-M Laboratory Assistant | (BPS-09) | 9 | 9 | 1,449,000 | 1,520,000 |
| P052-M Photographer | (BPS-09) | 1 | 1 | 216,000 | 225,000 |
| P150-M Production Assistant | (BPS-09) | 60 | 60 | 10,410,000 | 10,797,000 |
| S230-M Stock Supervisor | (BPS-09) | 3 | 3 | 1,133,000 | 936,000 |
| T118-M Technical Assistant | (BPS-09) | 2 | 2 | 774,000 | 794,000 |
| V013-M Veterinary Assistant | (BPS-09) | 352 | 102 | 81,058,000 | 22,613,000 |
| V014-M Veterinary Compounder | (BPS-09) | 3 | 3 | 959,000 | 1,389,000 |
| V024-M Veterinary Assistant | (BPS-09) | 47 | 298 | 6,849,000 | 59,941,000 |
| E034-M Electrician | (BPS-08) | | 1 | | 358,000 |
| S065-M Semen Distribution Assistant | (BPS-08) | 1 | 1 | 141,000 | 141,000 |
| T119-M Tractor Driver/Driver | (BPS-08) | 1 | 1 | 378,000 | 139,000 |
| C027-M Carpenter | (BPS-07) | | 1 | | 275,000 |
| D186-M Driver | (BPS-07) | | 1 | | 312,000 |
| S017-M Salesman | (BPS-07) | 1 | 1 | 194,000 | 151,000 |
| T113-M Typist | (BPS-07) | 1 | 1 | 266,000 | 132,000 |
| C027-M Carpenter | (BPS-06) | 1 | | 266,000 | |
| D186-M Driver | (BPS-06) | | 1 | | 656,000 |
| F026-M Field Assistant | (BPS-06) | 12 | 10 | 2,624,000 | 1,894,000 |
| F083-M Forester | (BPS-06) | 2 | 2 | 255,000 | 255,000 |
| F124-M Feed Mill Operator | (BPS-06) | 1 | 1 | 185,000 | 192,000 |
| T119-M Tractor Driver/Driver | (BPS-06) | 4 | 4 | 949,000 | 656,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | |
| A304-M Attendant (BPS-05) | | 26 | | | 6,773,000 |
| B019-M Beldar (BPS-05) | | 6 | | | 1,648,000 |
| B042-M Blacksmith (BPS-05) | 4 | 4 | 690,000 | | 735,000 |
| C027-M Carpenter (BPS-05) | 2 | 2 | 446,000 | | 272,000 |
| C112-M Chowkidar (BPS-05) | | 1 | | | 271,000 |
| D186-M Driver (BPS-05) | 5 | 8 | 1,690,000 | | 1,849,000 |
| E034-M Electrician (BPS-05) | 5 | 4 | 998,000 | | 983,000 |
| F066-M Fodder Cutter (BPS-05) | | 3 | | | 806,000 |
| M065-M Mechanic (BPS-05) | 4 | 4 | 859,000 | | 677,000 |
| N006-M Naib Qasid (BPS-05) | | 2 | | | 529,000 |
| S311-M Sanitary Worker (BPS-05) | | 4 | | | 1,085,000 |
| T119-M Tractor Driver/Driver (BPS-05) | 22 | 22 | 5,227,000 | | 3,940,000 |
| A304-M Attendant (BPS-04) | | 21 | | | 4,955,000 |
| B019-M Beldar (BPS-04) | | 3 | | | 772,000 |
| C034-M Carpenter-Cum-Blacksmith (BPS-04) | 1 | 1 | 145,000 | | 235,000 |
| C112-M Chowkidar (BPS-04) | | 6 | | | 1,398,000 |
| D003-M Daftri (BPS-04) | 4 | 4 | 856,000 | | 865,000 |
| D186-M Driver (BPS-04) | 64 | 60 | 10,289,000 | | 10,831,000 |
| N006-M Naib Qasid (BPS-04) | | 7 | | | 1,904,000 |
| O101-M OSD Deceased (BPS-04) | | 1 | | | 250,000 |
| S311-M Sanitary Worker (BPS-04) | | 2 | | | 444,000 |
| T098-M Tubewell Driver (BPS-04) | 2 | 2 | 491,000 | | 656,000 |
| A304-M Attendant (BPS-03) | 1 | 1 | 254,000 | | 202,000 |
| B019-M Beldar (BPS-03) | 17 | 18 | 4,000,000 | | 3,777,000 |
| C112-M Chowkidar (BPS-03) | 7 | 4 | 1,620,000 | | 842,000 |
| C389-M Cattle Attendant (BPS-03) | 56 | 15 | 13,427,000 | | 3,426,000 |
| F065-M Fodder Chaffer (BPS-03) | 1 | 1 | 212,000 | | 221,000 |
| F066-M Fodder Cutter (BPS-03) | 4 | 2 | 970,000 | | 419,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | | |
| N006-M | Naib Qasid (BPS-03) | 8 | 1 | 1,959,000 | | 228,000 |
| S151-M | Shepherd (BPS-03) | 1 | | 212,000 | | |
| S311-M | Sanitary Worker (BPS-03) | 11 | 2 | 2,527,000 | | 433,000 |
| T098-M | Tubewell Driver (BPS-03) | 1 | 3 | 202,000 | | 723,000 |
| W019-M | Water Carrier (BPS-03) | 2 | 2 | 517,000 | | 577,000 |
| A304-M | Attendant (BPS-02) | 2 | 1 | 419,000 | | 193,000 |
| A828-M | Agriculture Mate (BPS-02) | 1 | 1 | 114,000 | | 118,000 |
| B019-M | Beldar (BPS-02) | 24 | 14 | 4,400,000 | | 2,602,000 |
| B023-M | Bellow Boys (BPS-02) | | 1 | | | 158,000 |
| C112-M | Chowkidar (BPS-02) | 12 | 10 | 2,030,000 | | 1,727,000 |
| C389-M | Cattle Attendant (BPS-02) | 8 | 59 | 3,533,000 | | 9,981,000 |
| F065-M | Fodder Chaffer (BPS-02) | 3 | 2 | 536,000 | | 367,000 |
| F066-M | Fodder Cutter (BPS-02) | 3 | 1 | 572,000 | | 201,000 |
| F080-M | Forest Guard (BPS-02) | 13 | 13 | 2,716,000 | | 2,600,000 |
| J001-M | Jamadar (BPS-02) | 2 | 2 | 523,000 | | 376,000 |
| N006-M | Naib Qasid (BPS-02) | 12 | 7 | 1,983,000 | | 1,124,000 |
| S151-M | Shepherd (BPS-02) | 1 | 1 | 189,000 | | 197,000 |
| S311-M | Sanitary Worker (BPS-02) | 5 | 1 | 1,087,000 | | 189,000 |
| T057-M | Tonga Driver (BPS-02) | 2 | 2 | 252,000 | | 256,000 |
| T098-M | Tubewell Driver (BPS-02) | 19 | 17 | 3,123,000 | | 2,625,000 |
| A070-M | Animal Attendant (BPS-01) | 13 | 13 | 2,161,000 | | 2,250,000 |
| A304-M | Attendant (BPS-01) | 124 | 78 | 24,933,000 | | 12,700,000 |
| B019-F | Beldar (BPS-01) | 1 | 1 | 110,000 | | 219,000 |
| B019-M | Beldar (BPS-01) | 92 | 92 | 13,964,000 | | 12,797,000 |
| B023-M | Bellow Boys (BPS-01) | 1 | | 110,000 | | |
| B092-M | Bull Man (BPS-01) | 2 | 2 | 219,000 | | 219,000 |
| C112-F | Chowkidar (BPS-01) | | 1 | | | 110,000 |
| C112-M | Chowkidar (BPS-01) | 54 | 51 | 7,766,000 | | 7,512,000 |
| C130-M | Cleaner (BPS-01) | 1 | 1 | 136,000 | | 139,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | |
| C389-F Cattle Attendant (BPS-01) | | 1 | | | 110,000 |
| C389-M Cattle Attendant (BPS-01) | 251 | 240 | 30,559,000 | | 31,925,000 |
| F065-F Fodder Chaffer (BPS-01) | | 1 | | | 116,000 |
| F065-M Fodder Chaffer (BPS-01) | 5 | 5 | 824,000 | | 1,032,000 |
| F066-M Fodder Cutter (BPS-01) | 33 | 34 | 5,322,000 | | 5,221,000 |
| F080-M Forest Guard (BPS-01) | 11 | 11 | 1,621,000 | | 1,489,000 |
| G027-M Gawala (BPS-01) | 12 | 12 | 1,668,000 | | 1,758,000 |
| G060-M Guard (BPS-01) | 1 | 1 | 112,000 | | 115,000 |
| G066-M Grazer (BPS-01) | 5 | 5 | 687,000 | | 691,000 |
| L006-M Laboratory Attendant (BPS-01) | 9 | 9 | 2,326,000 | | 1,261,000 |
| M019-M Mali (BPS-01) | 11 | 11 | 1,529,000 | | 1,570,000 |
| N006-M Naib Qasid (BPS-01) | 46 | 49 | 6,986,000 | | 6,796,000 |
| P094-M Ploughmen (BPS-01) | 2 | 2 | 252,000 | | 298,000 |
| S151-M Shepherd (BPS-01) | 24 | 25 | 4,593,000 | | 4,856,000 |
| S311-F Sanitary Worker (BPS-01) | 5 | 1 | 589,000 | | 146,000 |
| S311-M Sanitary Worker (BPS-01) | 98 | 109 | 12,230,000 | | 11,881,000 |
| S599-M Syce (BPS-01) | 3 | 3 | 643,000 | | 516,000 |
| W019-F Water Carrier (BPS-01) | 1 | 1 | 122,000 | | 132,000 |
| W019-M Water Carrier (BPS-01) | 5 | 5 | 824,000 | | 848,000 |
| A01152 Personal pay | | | 1,478,000 | 445,000 | 401,000 |
| A01153 Special Pay | | | 8,000 | | 4,000 |
| A01156 Total Pay of contract staff | | | | <u>21,259,000</u> | |
| A012 | TOTAL ALLOWANCES | | <u>283,421,000</u> | <u>300,866,000</u> | <u>344,114,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>274,420,000</u> | <u>291,941,000</u> | <u>334,305,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 30,000 |
| A01202 House Rent Allowance | | | 32,743,000 | 37,353,000 | 39,665,000 |
| A01203 Conveyance Allowance | | | 58,700,000 | 47,219,000 | 60,721,000 |
| A01207 Washing Allowance | | | 113,000 | 93,000 | 100,000 |
| A0120D Integrated Allowance | | | 1,957,000 | 1,437,000 | 1,801,000 |

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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 |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | |
| A0120Q | Fixed Daily Allowance | | 12,868,000 | 13,866,000 | 13,244,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | 3,000 | |
| A01211 | Hill Allowance | | 924,000 | 1,382,000 | 1,356,000 |
| A01216 | Qualification Allowance | | 2,969,000 | 3,386,000 | 2,954,000 |
| A01217 | Medical Allowance | | 45,926,000 | 36,343,000 | 41,773,000 |
| A0121N | Personal Allowance | | 2,222,000 | 2,229,000 | 2,207,000 |
| A01224 | Entertainment Allowance | | 120,000 | 116,000 | 157,000 |
| A01226 | Computer Allowance | | 18,000 | 17,000 | 30,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 41,378,000 | 34,868,000 | 41,039,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 264,000 | 393,000 | 461,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 46,073,000 | 46,242,000 | 49,870,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 45,174,000 | 49,870,000 |
| A01270 | Others | | <u>28,130,000</u> | <u>21,805,000</u> | <u>29,027,000</u> |
| 001 | Others | | 1,000 | 5,000 | 20,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 28,129,000 | 21,800,000 | 29,007,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>9,001,000</u> | <u>8,925,000</u> | <u>9,809,000</u> |
| A01273 | Honoraria | | <u>5,000,000</u> | <u>5,500,000</u> | <u>5,070,000</u> |
| 000 | Honoraria | | 5,000,000 | | 5,070,000 |
| A01274 | Medical Charges | | 500,000 | 240,000 | 500,000 |
| A01277 | Contingent Paid Staff | | 3,500,000 | 3,185,000 | 4,234,000 |
| A01278 | Leave Salary | | 1,000 | | 3,000 |
| A01299 | Others | | | | <u>2,000</u> |
| 001 | Others | | | | 2,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>282,905,000</u> | <u>246,640,000</u> | <u>279,031,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,573,000</u> | <u>1,515,000</u> | <u>1,626,000</u> |
| A03201 | Postage and Telegraph | | 155,000 | 78,000 | 180,000 |
| A03202 | Telephone and Trunk Call | | 1,302,000 | 1,402,000 | 1,255,000 |
| A03203 | Telex Teleprinter and Fax | | 5,000 | | 1,000 |
| A03204 | Electronic Communication | | 100,000 | 30,000 | 180,000 |
| A03205 | Courier and Pilot Service | | 10,000 | 5,000 | 9,000 |
| A03270 | Others | | 1,000 | | 1,000 |
| A033 | TOTAL UTILITIES | | <u>37,785,000</u> | <u>29,312,000</u> | <u>34,797,000</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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | |
| A03301 Gas | | | 300,000 | 524,000 | 352,000 |
| A03302 Water | | | 20,000 | 23,000 | 18,000 |
| A03303 Electricity | | | <u>37,264,000</u> | <u>28,664,000</u> | <u>34,229,000</u> |
| 001 Electricity | | | 37,264,000 | | 34,229,000 |
| A03304 Hot and Cold Weather Charges | | | 200,000 | 101,000 | 197,000 |
| A03370 Others | | | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,520,000</u> | <u>1,515,000</u> | <u>1,414,000</u> |
| A03407 Rates and Taxes | | | 1,519,000 | 1,515,000 | 1,413,000 |
| A03410 Security | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>98,271,000</u> | <u>85,440,000</u> | <u>90,964,000</u> |
| A03801 Training - domestic | | | <u>50,000</u> | <u>529,000</u> | <u>90,000</u> |
| 001 Training - domestic | | | 50,000 | | 90,000 |
| A03803 Other - domestic | | | 10,000 | | 5,000 |
| A03805 Travelling Allowance | | | <u>15,705,000</u> | <u>16,030,000</u> | <u>16,200,000</u> |
| 001 Travelling Allowance | | | 15,705,000 | | 16,200,000 |
| A03806 Transportation of Goods | | | 2,501,000 | 3,804,000 | 2,414,000 |
| A03807 P.O.L Charges | | | 80,005,000 | 65,077,000 | 72,251,000 |
| A03826 Transportation of Goods | | | | | 4,000 |
| A039 TOTAL GENERAL | | | <u>143,756,000</u> | <u>128,858,000</u> | <u>150,230,000</u> |
| A03901 Stationery | | | 1,526,000 | 1,526,000 | 1,649,000 |
| A03902 Printing and Publication | | | <u>1,001,000</u> | <u>1,059,000</u> | <u>1,377,000</u> |
| 001 Printing and Publications | | | 1,001,000 | | 1,377,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 10,000 | | 9,000 |
| A03905 Newspapers Periodicals and Books | | | <u>150,000</u> | <u>76,000</u> | <u>180,000</u> |
| 001 News Papers, Periodicals & Books | | | 150,000 | | 180,000 |
| A03906 Uniforms and Protective Clothing | | | 300,000 | 168,000 | 333,000 |
| A03907 Advertising & Publicity | | | <u>1,500,000</u> | <u>1,175,000</u> | <u>1,620,000</u> |
| 001 Advertising & Publicity | | | 1,500,000 | | 1,620,000 |
| 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 | | | 1,000 | | 4,000 |

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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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 3,000,000 | 4,290,000 | 3,319,000 |
| A03919 | Payments to Others for Service Rendered | | <u>1,500,000</u> | <u>1,665,000</u> | <u>1,350,000</u> |
| 001 | Payments to Others for Service Rendered | | 1,500,000 | | 1,350,000 |
| A03927 | Purchase of drug and medicines | | <u>10,005,000</u> | <u>9,925,000</u> | <u>2,500,000</u> |
| 001 | Purchase of drug and medicines | | 10,005,000 | | 2,500,000 |
| A03936 | Foreign/Inland Training Course Fee | | <u>50,000</u> | <u>24,000</u> | <u>45,000</u> |
| 001 | Foreign Training | | 50,000 | | 45,000 |
| A03942 | Cost of Other Stores | | <u>201,000</u> | <u>101,000</u> | <u>270,000</u> |
| 001 | Cost of Other Stores | | 201,000 | | 270,000 |
| A03955 | Computer Stationary | | 250,000 | 126,000 | 270,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 100,000 | | 9,000 |
| A03970 | Others | | <u>124,161,000</u> | <u>108,723,000</u> | <u>121,544,000</u> |
| 001 | Others | | 3,000,000 | 3,500,000 | 3,496,000 |
| 011 | Feeding Charges | | 65,000,000 | 63,792,000 | 64,031,000 |
| 012 | Cost of Poultry Birds / Animals | | 5,000,000 | | 4,500,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | 13,652,000 | 9,260,000 | 13,500,000 |
| 017 | Cost of Chemical / Glassware | | 558,000 | 105,000 | 465,000 |
| 019 | Lumpsum Provision for Purchase of Medicine | | 1,000 | | 1,000 |
| 025 | Cost of Seeds | | 7,000,000 | 6,533,000 | 7,211,000 |
| 026 | Rops and Chains | | 450,000 | 450,000 | 855,000 |
| 027 | Other Petty Stores | | 700,000 | 700,000 | 958,000 |
| 028 | Fertilizers | | 25,000,000 | 19,993,000 | 22,500,000 |
| 029 | Liquid Nitrogen Gas | | 50,000 | 25,000 | 45,000 |
| 031 | Smithy and Store Articles | | 2,250,000 | 2,071,000 | 2,137,000 |
| 033 | Land Development Charges | | 1,500,000 | 2,294,000 | 1,845,000 |
| A03988 | Purchase of Livestock veccine/Medicine | | | | 15,750,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>25,150,000</u> | <u>110,194,000</u> | <u>57,447,000</u> |
| A041 | TOTAL PENSION | | <u>25,150,000</u> | <u>110,194,000</u> | <u>57,447,000</u> |
| A04102 | Commutated Value of Pension-Civil | | | 18,000,000 | 11,447,000 |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | | 20,000,000 | 55,985,000 | 36,000,000 |
| A04114 | Superannuation Encashment Of L.P.R | | 5,150,000 | 36,209,000 | 10,000,000 |

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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>12,501,000</u> | <u>11,401,000</u> | <u>10,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>12,501,000</u> | <u>11,401,000</u> | <u>10,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>12,500,000</u> | <u>10,400,000</u> | <u>10,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 12,500,000 | | 10,000,000 |
| A05270 To Others | | | <u>1,000</u> | <u>1,001,000</u> | |
| 001 Others | | | 1,000 | | |
| A06 TOTAL TRANSFERS | | | <u>2,000</u> | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | | |
| A06301 Entertainments & Gifts | | | <u>1,000</u> | | |
| 001 Entertainment & Gifts | | | 1,000 | | |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>1,000</u> | | |
| A06470 Others | | | <u>1,000</u> | | |
| 001 Others | | | 1,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>329,000</u> | <u>100,000</u> | <u>245,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>27,000</u> | | <u>3,000</u> |
| A09201 Hardware | | | 7,000 | | 1,000 |
| A09202 Software | | | 5,000 | | 1,000 |
| A09203 I.T. Equipment | | | 15,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4214 Breeding Operations-Government Farms | | | | | |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 1,000 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>300,000</u> | <u>100,000</u> | <u>240,000</u> |
| A09801 Livestock | | | 300,000 | 100,000 | 240,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>22,772,000</u> | <u>22,717,000</u> | <u>20,647,000</u> |
| A130 TOTAL TRANSPORT | | | <u>10,020,000</u> | <u>10,020,000</u> | <u>9,018,000</u> |
| A13001 Transport | | | 10,020,000 | 10,020,000 | 9,018,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>9,000,000</u> |
| A13101 Machinery and Equipment | | | 10,000,000 | 10,000,000 | 9,000,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>600,000</u> | <u>615,000</u> | <u>540,000</u> |
| A13201 Furniture and Fixture | | | 600,000 | 615,000 | 540,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,600,000</u> | <u>1,574,000</u> | <u>1,639,000</u> |
| A13301 Office Buildings | | | <u>400,000</u> | <u>400,000</u> | <u>360,000</u> |
| 001 Office Buildings | | | 400,000 | | 360,000 |
| A13304 Structures | | | 600,000 | 600,000 | 540,000 |
| A13370 Others | | | <u>600,000</u> | <u>574,000</u> | <u>739,000</u> |
| 001 Others | | | 600,000 | | 739,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>552,000</u> | <u>508,000</u> | <u>450,000</u> |
| A13701 Hardware | | | 301,000 | 301,000 | 270,000 |
| A13702 Software | | | 101,000 | 92,000 | 45,000 |
| A13703 I.T. Equipment | | | 150,000 | 115,000 | 135,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4214 | Breeding Operations-Government Farms | | | | |
| Breeding Operations-Government Farms | | | 1,195,894,000 | 1,160,260,000 | 1,263,636,000 |

**PC21020 (020)
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042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4215 Provincial Schemes (Farms) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>5,475,000</u> | <u>4,485,000</u> | <u>6,104,000</u> |
| A011 TOTAL PAY | 21 | 21 | <u>3,682,000</u> | <u>2,736,000</u> | <u>3,778,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 21 | 21 | <u>3,682,000</u> | <u>2,736,000</u> | <u>3,778,000</u> |
| A01151 Total Basic Pay of Other Staff | 21 | 21 | <u>3,682,000</u> | <u>2,736,000</u> | <u>3,778,000</u> |
| J019-M Junior Clerk (BPS-11) | 1 | 1 | 220,000 | | 231,000 |
| M131-M Milk Recorder (BPS-07) | 1 | 1 | 294,000 | | 305,000 |
| D186-M Driver (BPS-06) | | 1 | | | 278,000 |
| M193-M Muqadam (BPS-06) | 1 | 1 | 138,000 | | 131,000 |
| D186-M Driver (BPS-05) | 3 | 2 | 541,000 | | 253,000 |
| E042-M Electrician-Cum-Mechanic (BPS-05) | 1 | 1 | 253,000 | | 266,000 |
| G027-M Gawala (BPS-05) | | 1 | | | 265,000 |
| D186-M Driver (BPS-04) | 1 | 1 | 122,000 | | 143,000 |
| G027-M Gawala (BPS-04) | | 2 | | | 497,000 |
| G027-M Gawala (BPS-03) | 3 | | 738,000 | | |
| M019-M Mali (BPS-03) | | 1 | | | 212,000 |
| A304-M Attendant (BPS-02) | 1 | 2 | 174,000 | | 335,000 |
| M019-M Mali (BPS-02) | 1 | | 205,000 | | |
| T098-M Tubewell Driver (BPS-02) | 1 | 1 | 146,000 | | 150,000 |
| A304-M Attendant (BPS-01) | 1 | | 150,000 | | |
| B019-M Beldar (BPS-01) | 1 | 1 | 112,000 | | 112,000 |
| G027-M Gawala (BPS-01) | 5 | 5 | 589,000 | | 600,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,793,000</u> | <u>1,749,000</u> | <u>2,326,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,663,000</u> | <u>1,492,000</u> | <u>2,196,000</u> |
| A01202 House Rent Allowance | | | 193,000 | 157,000 | 274,000 |
| A01203 Conveyance Allowance | | | 495,000 | 324,000 | 486,000 |
| A01217 Medical Allowance | | | 378,000 | 246,000 | 378,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4215 Provincial Schemes (Farms) | | | | | |
| A0122M Adhoc Relief Allowance-2016 | | | 297,000 | 218,000 | 302,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 300,000 | 274,000 | 378,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 273,000 | 378,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>130,000</u> | <u>257,000</u> | <u>130,000</u> |
| A01273 Honoraria | | | <u>100,000</u> | <u>150,000</u> | <u>100,000</u> |
| 000 Honoraria | | | 100,000 | | 100,000 |
| A01274 Medical Charges | | | 10,000 | | 10,000 |
| A01277 Contingent Paid Staff | | | 20,000 | 107,000 | 20,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,325,000</u> | <u>2,580,000</u> | <u>2,092,000</u> |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>225,000</u> | <u>452,000</u> | <u>202,000</u> |
| A03805 Travelling Allowance | | | <u>225,000</u> | <u>452,000</u> | <u>202,000</u> |
| 001 Travelling Allowance | | | 225,000 | | 202,000 |
| A039 TOTAL GENERAL | | | <u>2,100,000</u> | <u>2,128,000</u> | <u>1,890,000</u> |
| A03970 Others | | | <u>2,100,000</u> | <u>2,128,000</u> | <u>1,890,000</u> |
| 001 Others | | | 100,000 | 128,000 | 90,000 |
| 011 Feeding Charges | | | 2,000,000 | 2,000,000 | 1,800,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>237,000</u> | <u>491,000</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>237,000</u> | <u>491,000</u> | <u>1,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 237,000 | 491,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>270,000</u> | <u>373,000</u> | <u>243,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>176,000</u> | <u>90,000</u> |
| A13001 Transport | | | 100,000 | 176,000 | 90,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>150,000</u> | <u>169,000</u> | <u>135,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4215 | Provincial Schemes (Farms) | | | | |
| A13101 | Machinery and Equipment | | 150,000 | 169,000 | 135,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>28,000</u> | <u>18,000</u> |
| A13201 | Furniture and Fixture | | 20,000 | 28,000 | 18,000 |
| Provincial Schemes (Farms) | | | 8,307,000 | 7,929,000 | 8,440,000 |

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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 |
|---|--------------------|-------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>333,193,000</u> | <u>303,533,000</u> | <u>390,409,000</u> |
| A011 TOTAL PAY | 1090 | 1125 | <u>226,257,000</u> | <u>184,827,000</u> | <u>235,533,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 79 | 88 | <u>51,553,000</u> | <u>39,145,000</u> | <u>52,426,000</u> |
| A01101 Total Basic Pay of Officers | 79 | 88 | <u>49,908,000</u> | <u>37,173,000</u> | <u>51,038,000</u> |
| D100-M Director (BPS-20) | 1 | | 1,587,000 | | |
| D110-M Director General (BPS-20) | | 1 | | | 1,587,000 |
| A020-M Additional Director (BPS-19) | | 2 | | | 2,548,000 |
| D597-M Deputy Director / Additional Principal (BPS-19) | 1 | | 711,000 | | |
| L166-M Livestock Economist / Additional Principal Veterin (BPS-19) | 1 | | 711,000 | | |
| O087-M Officer Incharge/Estate Officer / Additional Princ (BPS-19) | 1 | 1 | 1,443,000 | | 1,170,000 |
| S683-M Superintendent Farm / Additional Principal Veterin (BPS-19) | 6 | 6 | 6,067,000 | | 4,973,000 |
| A722-M Assistant Research Officer / Senior Veterinary (BPS-18) | 2 | 2 | 1,133,000 | | 2,298,000 |
| L167-M Livestock Officer / Senior Veterinary Officer (BPS-18) | 8 | 8 | 6,949,000 | | 4,587,000 |
| M030-M Manager Farm (BPS-18) | 9 | 9 | 6,534,000 | | 6,294,000 |
| A032-M Administrative Officer (BPS-17) | 1 | 1 | 795,000 | | 822,000 |
| A046-M Agricultural Officer (BPS-17) | 4 | 4 | 2,235,000 | | 2,235,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 1 | 1 | 916,000 | | 916,000 |
| C217-M Crop Husbandry Officer (BPS-17) | 2 | 2 | 1,324,000 | | 1,380,000 |
| P076-M Planning Officer (BPS-17) | 1 | 1 | 822,000 | | 850,000 |
| S211-M Statistical Officer (BPS-17) | 1 | 1 | 463,000 | | 491,000 |
| S282-M Superintendent (BPS-17) | 6 | 6 | 3,438,000 | | 2,450,000 |
| V015-F Veterinary Officer (BPS-17) | 3 | 1 | 1,335,000 | | 491,000 |
| V015-M Veterinary Officer (BPS-17) | 12 | 23 | 5,119,000 | | 9,591,000 |
| A097-M Assistant (BPS-16) | 18 | 17 | 7,632,000 | | 7,150,000 |

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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 |
|---|--------------------|-------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | |
| O101-M OSD Deceased (BPS-16) | | 1 | | | 493,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 694,000 | | 712,000 |
| A01102 Personal pay | | | 1,596,000 | 1,883,000 | 1,371,000 |
| A01103 Special Pay | | | 5,000 | 4,000 | 3,000 |
| A01105 Qualification Pay | | | 44,000 | 85,000 | 14,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 1011 | 1037 | <u>174,704,000</u> | <u>145,682,000</u> | <u>183,107,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>1011</u> | <u>1037</u> | <u>173,839,000</u> | <u>145,206,000</u> | <u>182,448,000</u> |
| A334-M Accountant (BPS-15) | | 8 | | | 1,986,000 |
| S216-M Stenographer (BPS-15) | 1 | 1 | 513,000 | | 538,000 |
| C040-M Cashier (BPS-14) | 2 | 2 | 485,000 | | 722,000 |
| S078-M Senior Clerk (BPS-14) | 18 | 19 | 5,977,000 | | 5,489,000 |
| S117-M Senior Storekeeper (BPS-14) | 7 | 7 | 2,187,000 | | 2,519,000 |
| C204-M Cost Assistant (BPS-11) | 2 | 2 | 620,000 | | 641,000 |
| J019-F Junior Clerk (BPS-11) | 2 | 2 | 388,000 | | 409,000 |
| J019-M Junior Clerk (BPS-11) | 26 | 26 | 4,661,000 | | 4,857,000 |
| L012-M Laboratory Technician (BPS-11) | 5 | 5 | 795,000 | | 867,000 |
| L157-M Livestock Supervisor (BPS-11) | 13 | 13 | 3,499,000 | | 3,477,000 |
| M131-M Milk Recorder (BPS-11) | | 6 | | | 1,152,000 |
| S017-M Salesman (BPS-11) | | 3 | | | 539,000 |
| S292-M Supervisor (BPS-11) | 8 | 8 | 2,640,000 | | 2,098,000 |
| S327-M Statistical Assistant (BPS-11) | 1 | 1 | 432,000 | | 443,000 |
| A334-M Accountant (BPS-10) | 8 | | 1,982,000 | | |
| B029-M Bill Clerk (BPS-09) | 1 | 1 | 303,000 | | 317,000 |
| E101-M Electrical And Mechanical Supervisor (BPS-09) | 1 | 1 | 420,000 | | 432,000 |
| L004-M Laboratory Assistant (BPS-09) | | 1 | | | 173,000 |
| S230-M Stock Supervisor (BPS-09) | 1 | 1 | 304,000 | | 313,000 |
| V014-M Veterinary Compounder (BPS-09) | 5 | 5 | 923,000 | | 1,019,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | |
| V024-M Veterinary Assistant (BPS-09) | 26 | 33 | 6,608,000 | | 8,385,000 |
| M131-M Milk Recorder (BPS-07) | 6 | | 1,104,000 | | |
| S017-M Salesman (BPS-07) | 3 | | 519,000 | | |
| T113-M Typist (BPS-07) | 1 | 1 | 168,000 | | 178,000 |
| D189-M Driver Heavy Duty-Jeep-Bus (BPS-06) | 6 | 6 | 1,174,000 | | 971,000 |
| F026-M Field Assistant (BPS-06) | 17 | 17 | 3,289,000 | | 3,430,000 |
| M065-M Mechanic (BPS-06) | 3 | 3 | 656,000 | | 666,000 |
| T100-M Tubewell Mechanic (BPS-06) | 1 | 1 | 326,000 | | 334,000 |
| T119-M Tractor Driver/Driver (BPS-06) | | 10 | | | 2,924,000 |
| B019-M Beldar (BPS-05) | | 16 | | | 4,324,000 |
| B042-M Blacksmith (BPS-05) | 5 | 5 | 1,026,000 | | 884,000 |
| C027-M Carpenter (BPS-05) | 3 | 3 | 698,000 | | 531,000 |
| C034-M Carpenter-Cum-Blacksmith (BPS-05) | 1 | 1 | 133,000 | | 151,000 |
| C112-M Chowkidar (BPS-05) | | 2 | | | 530,000 |
| C169-M Computer Clerk (BPS-05) | 1 | 1 | 123,000 | | 123,000 |
| C389-M Cattle Attendant (BPS-05) | | 1 | | | 259,000 |
| D186-M Driver (BPS-05) | 13 | 15 | 2,400,000 | | 2,784,000 |
| E034-M Electrician (BPS-05) | 6 | 6 | 1,032,000 | | 1,107,000 |
| F066-M Fodder Cutter (BPS-05) | | 1 | | | 289,000 |
| F080-M Forest Guard (BPS-05) | | 1 | | | 259,000 |
| G027-M Gawala (BPS-05) | | 5 | | | 1,367,000 |
| M048-M Mason (BPS-05) | 2 | 2 | 274,000 | | 284,000 |
| M065-M Mechanic (BPS-05) | 6 | 6 | 1,045,000 | | 1,083,000 |
| N006-M Naib Qasid (BPS-05) | | 4 | | | 1,077,000 |
| P095-M Plumber (BPS-05) | 1 | 1 | 181,000 | | 187,000 |
| S151-M Shepherd (BPS-05) | | 6 | | | 1,612,000 |
| S311-M Sanitary Worker (BPS-05) | | 1 | | | 277,000 |
| T065-M Tractor Driver (BPS-05) | 56 | 46 | 10,629,000 | | 7,524,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | |
| T098-M Tubewell Driver (BPS-05) | | 2 | | | 560,000 |
| T101-M Tubewell Operator (BPS-05) | 2 | 2 | 626,000 | | 639,000 |
| B019-M Beldar (BPS-04) | | 18 | | | 4,240,000 |
| C112-M Chowkidar (BPS-04) | | 1 | | | 254,000 |
| C389-M Cattle Attendant (BPS-04) | | 3 | | | 693,000 |
| F066-M Fodder Cutter (BPS-04) | | 3 | | | 708,000 |
| F080-M Forest Guard (BPS-04) | | 2 | | | 497,000 |
| G027-M Gawala (BPS-04) | | 3 | | | 714,000 |
| G054-M Greaser (BPS-04) | | 1 | | | 263,000 |
| N006-M Naib Qasid (BPS-04) | | 2 | | | 471,000 |
| S151-M Shepherd (BPS-04) | | 2 | | | 487,000 |
| S311-M Sanitary Worker (BPS-04) | | 5 | | | 1,206,000 |
| T098-M Tubewell Driver (BPS-04) | | 6 | | | 1,504,000 |
| B019-M Beldar (BPS-03) | 43 | 29 | 10,147,000 | | 6,331,000 |
| B092-M Bull Man (BPS-03) | | 8 | | | 1,613,000 |
| C112-M Chowkidar (BPS-03) | | 4 | | | 873,000 |
| C130-M Cleaner (BPS-03) | 2 | 2 | 260,000 | | 256,000 |
| C389-M Cattle Attendant (BPS-03) | | 5 | | | 1,193,000 |
| D003-M Daftri (BPS-03) | | 1 | | | 212,000 |
| F033-M Field Man (BPS-03) | | 20 | | | 4,650,000 |
| F065-M Fodder Chaffer (BPS-03) | | 1 | | | 226,000 |
| F066-M Fodder Cutter (BPS-03) | | 4 | | | 777,000 |
| F080-M Forest Guard (BPS-03) | | 3 | | | 579,000 |
| G027-M Gawala (BPS-03) | | 7 | | | 1,453,000 |
| G054-M Greaser (BPS-03) | 2 | | 356,000 | | |
| H035-M Head Gawala (BPS-03) | 1 | 1 | 132,000 | | 150,000 |
| M019-M Mali (BPS-03) | | 1 | | | 188,000 |
| N006-M Naib Qasid (BPS-03) | 9 | 4 | 2,174,000 | | 944,000 |
| P094-M Ploughmen (BPS-03) | | 5 | | | 1,124,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | |
| S151-M Shepherd | (BPS-03) | 13 | | | 2,987,000 |
| S311-M Sanitary Worker | (BPS-03) | 5 | | | 1,154,000 |
| T098-M Tubewell Driver | (BPS-03) | 16 | 10 | 3,757,000 | 1,700,000 |
| B019-M Beldar | (BPS-02) | 32 | 38 | 6,075,000 | 6,691,000 |
| B023-M Bellow Boys | (BPS-02) | 1 | 1 | 110,000 | 110,000 |
| B092-M Bull Man | (BPS-02) | | 2 | | 265,000 |
| C037-M Cartman | (BPS-02) | | 2 | | 307,000 |
| C112-M Chowkidar | (BPS-02) | 12 | 7 | 2,523,000 | 1,291,000 |
| C389-M Cattle Attendant | (BPS-02) | 26 | 16 | 5,451,000 | 2,877,000 |
| D003-M Daftri | (BPS-02) | 2 | 1 | 349,000 | 112,000 |
| F033-M Field Man | (BPS-02) | 66 | 9 | 6,417,000 | 1,599,000 |
| F065-M Fodder Chaffer | (BPS-02) | 2 | 2 | 467,000 | 299,000 |
| F066-M Fodder Cutter | (BPS-02) | 14 | 6 | 2,921,000 | 993,000 |
| F080-M Forest Guard | (BPS-02) | 4 | 2 | 818,000 | 319,000 |
| G027-M Gawala | (BPS-02) | 17 | 3 | 3,869,000 | 454,000 |
| G054-M Greaser | (BPS-02) | | 1 | | 130,000 |
| J001-M Jamadar | (BPS-02) | 1 | 1 | 112,000 | 112,000 |
| M019-M Mali | (BPS-02) | 3 | 2 | 564,000 | 395,000 |
| N006-M Naib Qasid | (BPS-02) | 4 | 7 | 705,000 | 1,177,000 |
| P094-M Ploughmen | (BPS-02) | | 10 | | 1,584,000 |
| S151-M Shepherd | (BPS-02) | 40 | 14 | 7,250,000 | 2,474,000 |
| S311-F Sanitary Worker | (BPS-02) | 1 | | 165,000 | |
| S311-M Sanitary Worker | (BPS-02) | 16 | 2 | 3,239,000 | 381,000 |
| T098-M Tubewell Driver | (BPS-02) | 38 | 36 | 4,942,000 | 4,422,000 |
| A304-M Attendant | (BPS-01) | 15 | 15 | 2,102,000 | 2,068,000 |
| B019-M Beldar | (BPS-01) | 145 | 119 | 19,048,000 | 14,242,000 |
| C037-M Cartman | (BPS-01) | 4 | 2 | 280,000 | 258,000 |
| C112-M Chowkidar | (BPS-01) | 18 | 19 | 2,300,000 | 2,359,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | |
| C389-M Cattle Attendant (BPS-01) | 48 | 49 | 5,854,000 | | 6,294,000 |
| F033-M Field Man (BPS-01) | | 37 | | | 4,584,000 |
| F065-M Fodder Chaffer (BPS-01) | 8 | 7 | 1,007,000 | | 845,000 |
| F066-M Fodder Cutter (BPS-01) | 23 | 23 | 3,082,000 | | 2,846,000 |
| F080-M Forest Guard (BPS-01) | 18 | 14 | 2,320,000 | | 1,685,000 |
| G027-M Gawala (BPS-01) | 16 | 15 | 1,970,000 | | 1,700,000 |
| K011-M Khalasi (BPS-01) | 1 | 1 | 129,000 | | 132,000 |
| L006-M Laboratory Attendant (BPS-01) | 4 | 4 | 565,000 | | 476,000 |
| L163-M Livestock Attendant (BPS-01) | 11 | 11 | 1,841,000 | | 1,296,000 |
| N006-M Naib Qasid (BPS-01) | 16 | 12 | 1,985,000 | | 1,447,000 |
| P094-M Ploughmen (BPS-01) | 33 | 18 | 5,037,000 | | 2,041,000 |
| S151-M Shepherd (BPS-01) | 31 | 36 | 4,396,000 | | 4,231,000 |
| S240-M Store Coolie (BPS-01) | 1 | 1 | 129,000 | | 132,000 |
| S311-F Sanitary Worker (BPS-01) | | 1 | | | 129,000 |
| S311-M Sanitary Worker (BPS-01) | 6 | 11 | 741,000 | | 1,404,000 |
| S599-M Syce (BPS-01) | 1 | 1 | 110,000 | | 110,000 |
| A01152 Personal pay | | | 865,000 | 476,000 | 659,000 |
| A012 TOTAL ALLOWANCES | | | <u>106,936,000</u> | <u>118,706,000</u> | <u>154,876,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>104,736,000</u> | <u>111,754,000</u> | <u>148,926,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 14,000 | 15,000 |
| A01202 House Rent Allowance | | | 13,084,000 | 14,019,000 | 19,494,000 |
| A01203 Conveyance Allowance | | | 25,940,000 | 19,383,000 | 27,342,000 |
| A01207 Washing Allowance | | | 10,000 | 15,000 | 16,000 |
| A0120D Integrated Allowance | | | 461,000 | 378,000 | 412,000 |
| A0120Q Fixed Daily Allowance | | | 700,000 | 898,000 | 984,000 |
| A01211 Hill Allowance | | | 500,000 | 367,000 | 468,000 |
| A01216 Qualification Allowance | | | 494,000 | 610,000 | 360,000 |
| A01217 Medical Allowance | | | 20,699,000 | 15,793,000 | 21,300,000 |
| A0121N Personal Allowance | | | 1,108,000 | 2,272,000 | 1,702,000 |
| A01224 Entertainment Allowance | | | 25,000 | 15,000 | 19,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 19,413,000 | 14,962,000 | 19,222,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 204,000 | 297,000 | 312,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 15,000,000 | 18,834,000 | 23,553,000 |
| A01236 Deputation Allowance | | | | 171,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 18,729,000 | 23,553,000 |
| A01270 Others | | | <u>7,083,000</u> | <u>4,997,000</u> | <u>10,174,000</u> |
| 001 Others | | | 83,000 | 136,000 | 150,000 |
| 007 Fixed Travelling Allowance | | | | | 24,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 7,000,000 | 4,861,000 | 10,000,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,200,000</u> | <u>6,952,000</u> | <u>5,950,000</u> |
| A01273 Honoraria | | | <u>1,000,000</u> | <u>6,000,000</u> | <u>4,350,000</u> |
| 000 Honoraria | | | 1,000,000 | | 4,350,000 |
| A01274 Medical Charges | | | 100,000 | 1,000 | 100,000 |
| A01277 Contingent Paid Staff | | | 1,000,000 | 951,000 | 1,500,000 |
| A01278 Leave Salary | | | 100,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>200,411,000</u> | <u>193,874,000</u> | <u>180,955,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>542,000</u> | <u>442,000</u> | <u>494,000</u> |
| A03201 Postage and Telegraph | | | 140,000 | 86,000 | 126,000 |
| A03202 Telephone and Trunk Call | | | 291,000 | 236,000 | 268,000 |
| A03204 Electronic Communication | | | 100,000 | 120,000 | 90,000 |
| A03205 Courier and Pilot Service | | | 10,000 | | 9,000 |
| A03270 Others | | | 1,000 | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>25,334,000</u> | <u>23,793,000</u> | <u>18,500,000</u> |
| A03301 Gas | | | 328,000 | 400,000 | 326,000 |
| A03302 Water | | | 33,000 | 20,000 | 29,000 |
| A03303 Electricity | | | <u>24,802,000</u> | <u>23,284,000</u> | <u>18,000,000</u> |
| 001 Electricity | | | 24,802,000 | | 18,000,000 |
| A03304 Hot and Cold Weather Charges | | | 170,000 | 89,000 | 144,000 |
| A03370 Others | | | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,149,000</u> | <u>2,071,000</u> | <u>1,800,000</u> |
| A03407 Rates and Taxes | | | 2,149,000 | 2,071,000 | 1,800,000 |

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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 |
|---|--------------------|-----------|---------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4392 Breeding Operation Government Farms(DLF) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>72,021,000</u> | <u>68,099,500</u> | <u>65,882,000</u> |
| A03801 Training - domestic | | | <u>10,000</u> | <u>496,000</u> | <u>1,000</u> |
| 001 Training - domestic | | | 10,000 | | 1,000 |
| A03803 Other - domestic | | | 10,000 | | 1,000 |
| A03805 Travelling Allowance | | | <u>7,000,000</u> | <u>7,373,000</u> | <u>6,750,000</u> |
| 001 Travelling Allowance | | | 7,000,000 | | 6,750,000 |
| A03806 Transportation of Goods | | | 700,000 | 232,500 | 630,000 |
| A03807 P.O.L Charges | | | 64,301,000 | 59,998,000 | 58,500,000 |
| A039 TOTAL GENERAL | | | <u>100,365,000</u> | <u>99,468,500</u> | <u>94,279,000</u> |
| A03901 Stationery | | | 1,000,000 | 1,069,000 | 900,000 |
| A03902 Printing and Publication | | | <u>250,000</u> | <u>152,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 250,000 | | 180,000 |
| A03905 Newspapers Periodicals and Books | | | <u>80,000</u> | <u>41,000</u> | <u>64,000</u> |
| 001 News Papers, Periodicals & Books | | | 80,000 | | 64,000 |
| A03906 Uniforms and Protective Clothing | | | 150,000 | 76,000 | 106,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>94,000</u> | <u>90,000</u> |
| 001 Advertising & Publicity | | | 150,000 | | 90,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>10,000</u> | | <u>1,000</u> |
| 001 Payments to Govt. Dept. | | | 10,000 | | 1,000 |
| A03916 Essay writing and copy rights | | | | | 9,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 150,000 | 71,000 | 128,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,530,000</u> | <u>1,000,500</u> | <u>657,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,530,000 | | 657,000 |
| A03942 Cost of Other Stores | | | <u>265,000</u> | <u>133,000</u> | <u>229,000</u> |
| 001 Cost of Other Stores | | | 265,000 | | 229,000 |
| A03955 Computer Stationary | | | 135,000 | 77,000 | 166,000 |
| A03959 Stipend Incentives Awards And Allied Expenditure | | | | | 1,000 |
| A03970 Others | | | <u>96,645,000</u> | <u>96,755,000</u> | <u>91,748,000</u> |
| 001 Others | | | 1,000,000 | 1,180,000 | 1,408,000 |
| 011 Feeding Charges | | | 50,000,000 | 53,335,000 | 49,058,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 7,500,000 | 5,758,000 | 7,200,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | |
| 025 | Cost of Seeds | | 11,000,000 | 11,544,000 | 9,900,000 |
| 026 | Rops and Chains | | 500,000 | 475,000 | 427,000 |
| 027 | Other Petty Stores | | 2,000,000 | 2,056,000 | 2,092,000 |
| 028 | Fertilizers | | 20,000,000 | 17,120,000 | 18,000,000 |
| 031 | Smithy and Store Articles | | 2,245,000 | 2,264,000 | 1,863,000 |
| 033 | Land Development Charges | | 2,400,000 | 3,023,000 | 1,800,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,828,000</u> | <u>21,998,000</u> | <u>3,576,000</u> |
| A041 | TOTAL PENSION | | <u>5,828,000</u> | <u>21,998,000</u> | <u>3,576,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 5,828,000 | 21,998,000 | 3,576,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,000,000</u> | <u>5,100,000</u> | <u>5,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,000,000</u> | <u>5,100,000</u> | <u>5,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>5,000,000</u> | <u>5,100,000</u> | <u>5,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 5,000,000 | | 5,000 |
| A06 | TOTAL TRANSFERS | | <u>2,000</u> | | <u>2,000</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 |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | <u>1,000</u> | | <u>1,000</u> |
| A06470 | Others | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Others | | 1,000 | | 1,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>795,000</u> | <u>377,000</u> | <u>621,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>694,000</u> | <u>377,000</u> | <u>580,000</u> |
| A09201 | Hardware | | 500,000 | 229,000 | 400,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | |
| A09202 | Software | | 1,000 | 51,000 | 24,000 |
| A09203 | I.T. Equipment | | 193,000 | 97,000 | 156,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000</u> | | <u>40,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 1,000 | | 40,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | <u>100,000</u> | | <u>1,000</u> |
| A09801 | Livestock | | 100,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>17,124,000</u> | <u>18,373,000</u> | <u>15,010,000</u> |
| A130 | TOTAL TRANSPORT | | <u>5,500,000</u> | <u>6,116,000</u> | <u>4,500,000</u> |
| A13001 | Transport | | 5,500,000 | 6,116,000 | 4,500,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000,000</u> | <u>10,646,000</u> | <u>9,000,000</u> |
| A13101 | Machinery and Equipment | | 10,000,000 | 10,646,000 | 9,000,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>400,000</u> | <u>427,000</u> | <u>360,000</u> |
| A13201 | Furniture and Fixture | | 400,000 | 427,000 | 360,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,011,000</u> | <u>1,055,000</u> | <u>927,000</u> |
| A13301 | Office Buildings | | <u>1,000,000</u> | <u>1,045,000</u> | <u>900,000</u> |
| 001 | Office Buildings | | 1,000,000 | | 900,000 |
| A13304 | Structures | | 10,000 | 10,000 | 9,000 |
| A13370 | Others | | <u>1,000</u> | | <u>18,000</u> |
| 001 | Others | | 1,000 | | 18,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>213,000</u> | <u>129,000</u> | <u>223,000</u> |

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|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4392 | Breeding Operation Government Farms(DLF) | | | | |
| A13701 | Hardware | | 85,000 | 85,000 | 135,000 |
| A13702 | Software | | 50,000 | 15,000 | 18,000 |
| A13703 | I.T. Equipment | | 78,000 | 29,000 | 70,000 |
| Breeding Operation Government Farms(DLF) | | | 562,353,000 | 543,255,000 | 590,578,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,920,000</u> | <u>21,296,000</u> | <u>23,391,000</u> |
| A011 | TOTAL PAY | | 39 | 39 | <u>14,177,000</u> | <u>13,800,000</u> | <u>15,494,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 19 | 19 | <u>9,979,000</u> | <u>9,958,000</u> | <u>11,319,000</u> |
| A01101 | Total Basic Pay of Officers | | 19 | 19 | <u>9,950,000</u> | <u>9,910,000</u> | <u>11,194,000</u> |
| D100-M | Director | (BPS-20) | 1 | 1 | 861,000 | | 1,587,000 |
| P133-M | Principal | (BPS-19) | 1 | 1 | 1,061,000 | | 1,098,000 |
| E092-F | Extension Worker | (BPS-17) | 1 | 1 | 574,000 | | 601,000 |
| E092-M | Extension Worker | (BPS-17) | 1 | 1 | 519,000 | | 601,000 |
| I032-F | Instructor | (BPS-17) | 2 | 3 | 919,000 | | 1,390,000 |
| I032-M | Instructor | (BPS-17) | 6 | 5 | 3,508,000 | | 3,328,000 |
| A097-F | Assistant | (BPS-16) | 1 | 1 | 256,000 | | 274,000 |
| A097-M | Assistant | (BPS-16) | 4 | 4 | 1,498,000 | | 1,543,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 754,000 | | 772,000 |
| A01102 | Personal pay | | | | 29,000 | 48,000 | 125,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>4,198,000</u> | <u>3,842,000</u> | <u>4,175,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 20 | 20 | <u>4,198,000</u> | <u>3,808,000</u> | <u>4,175,000</u> |
| S216-M | Stenographer | (BPS-15) | 2 | 2 | 456,000 | | 477,000 |
| S078-M | Senior Clerk | (BPS-14) | 1 | 1 | 487,000 | | 451,000 |
| A334-M | Accountant | (BPS-12) | 1 | 1 | 167,000 | | 167,000 |
| L012-M | Laboratory Technician | (BPS-11) | 1 | 1 | 453,000 | | 463,000 |
| H141-M | Hostel Warden | (BPS-08) | 1 | 1 | 273,000 | | 142,000 |
| A304-M | Attendant | (BPS-05) | | 1 | | | 265,000 |
| O028-M | Operator | (BPS-05) | 1 | 1 | 272,000 | | 279,000 |
| D186-M | Driver | (BPS-04) | 1 | 1 | 132,000 | | 138,000 |
| S311-M | Sanitary Worker | (BPS-04) | | 1 | | | 265,000 |
| A304-M | Attendant | (BPS-03) | | 1 | | | 189,000 |

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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 |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | 249,000 | | |
| N006-M | Naib Qasid | (BPS-03) | 1 | 1 | 244,000 | | 249,000 |
| A304-M | Attendant | (BPS-02) | 2 | | 300,000 | | |
| C193-M | Cook | (BPS-02) | 1 | 1 | 213,000 | | 219,000 |
| M019-M | Mali | (BPS-02) | 1 | 1 | 158,000 | | 162,000 |
| A304-M | Attendant | (BPS-01) | 2 | 2 | 287,000 | | 237,000 |
| C112-M | Chowkidar | (BPS-01) | 2 | 2 | 270,000 | | 227,000 |
| C193-F | Cook | (BPS-01) | 1 | 1 | 122,000 | | 126,000 |
| S311-F | Sanitary Worker | (BPS-01) | 1 | 1 | 115,000 | | 119,000 |
| A01152 | Personal pay | | | | | 34,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,743,000</u> | <u>7,496,000</u> | <u>7,897,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,472,000</u> | <u>7,116,000</u> | <u>7,395,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 13,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 670,000 | 884,000 | 878,000 |
| A01203 | Conveyance Allowance | | | | 1,256,000 | 1,094,000 | 1,101,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | |
| A0120D | Integrated Allowance | | | | 23,000 | 20,000 | 11,000 |
| A01216 | Qualification Allowance | | | | 300,000 | 240,000 | 240,000 |
| A01217 | Medical Allowance | | | | 859,000 | 782,000 | 767,000 |
| A0121N | Personal Allowance | | | | 9,000 | 18,000 | 18,000 |
| A01224 | Entertainment Allowance | | | | 14,000 | 14,000 | 14,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 1,054,000 | 1,093,000 | 1,083,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,000,000 | 1,394,000 | 1,549,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,394,000 | 1,549,000 |
| A01270 | Others | | | | <u>270,000</u> | <u>168,000</u> | <u>170,000</u> |
| 001 | Others | | | | | | 70,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 270,000 | 168,000 | 100,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>271,000</u> | <u>380,000</u> | <u>502,000</u> |
| A01273 | Honoraria | | | | <u>250,000</u> | <u>380,000</u> | <u>500,000</u> |
| 000 | Honoraria | | | | 250,000 | | 500,000 |
| A01274 | Medical Charges | | | | 10,000 | | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | |
| A01277 | Contingent Paid Staff | | 10,000 | | 1,000 |
| A01278 | Leave Salary | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,962,000</u> | <u>5,443,000</u> | <u>4,701,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>133,000</u> | <u>112,000</u> | <u>196,000</u> |
| A03201 | Postage and Telegraph | | 18,000 | 9,000 | 16,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 100,000 | 154,000 |
| A03204 | Electronic Communication | | 10,000 | | 22,000 |
| A03205 | Courier and Pilot Service | | 5,000 | 3,000 | 4,000 |
| A033 | TOTAL UTILITIES | | <u>1,337,000</u> | <u>1,206,000</u> | <u>747,000</u> |
| A03301 | Gas | | 125,000 | 246,000 | 135,000 |
| A03303 | Electricity | | <u>1,157,000</u> | <u>922,000</u> | <u>563,000</u> |
| 001 | Electricity | | 1,157,000 | | 563,000 |
| A03304 | Hot and Cold Weather Charges | | 55,000 | 38,000 | 49,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>53,000</u> | <u>42,000</u> | <u>19,000</u> |
| A03407 | Rates and Taxes | | 53,000 | 42,000 | 19,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,253,000</u> | <u>2,432,000</u> | <u>2,427,000</u> |
| A03805 | Travelling Allowance | | <u>500,000</u> | <u>552,000</u> | <u>1,311,000</u> |
| 001 | Travelling Allowance | | 500,000 | | 1,311,000 |
| A03806 | Transportation of Goods | | 1,000 | | 1,000 |
| A03807 | P.O.L Charges | | 1,752,000 | 1,880,000 | 1,115,000 |
| A039 | TOTAL GENERAL | | <u>2,186,000</u> | <u>1,651,000</u> | <u>1,312,000</u> |
| A03901 | Stationery | | 150,000 | 192,000 | 225,000 |
| A03902 | Printing and Publication | | <u>45,000</u> | <u>41,000</u> | <u>76,000</u> |
| 001 | Printing and Publications | | 45,000 | | 76,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 25,000 | 13,000 | 22,000 |
| A03905 | Newspapers Periodicals and Books | | <u>10,000</u> | <u>10,000</u> | <u>31,000</u> |
| 001 | News Papers, Periodicals & Books | | 10,000 | | 31,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4393 | Provincial Schemes (Extension) | | | | |
| A03906 | Uniforms and Protective Clothing | | 10,000 | 10,000 | 18,000 |
| A03907 | Advertising & Publicity | | <u>10,000</u> | <u>5,000</u> | <u>9,000</u> |
| 001 | Advertising & Publicity | | 10,000 | | 9,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 40,000 | 20,000 | 49,000 |
| A03919 | Payments to Others for Service Rendered | | <u>1,000</u> | | <u>1,000</u> |
| 001 | Payments to Others for Service Rendered | | 1,000 | | 1,000 |
| A03936 | Foreign/Inland Training Course Fee | | <u>10,000</u> | | <u>9,000</u> |
| 001 | Foreign Training | | 10,000 | | 9,000 |
| A03942 | Cost of Other Stores | | <u>90,000</u> | <u>45,000</u> | <u>90,000</u> |
| 001 | Cost of Other Stores | | 90,000 | | 90,000 |
| A03955 | Computer Stationary | | 20,000 | 10,000 | 22,000 |
| A03970 | Others | | <u>1,775,000</u> | <u>1,305,000</u> | <u>760,000</u> |
| 001 | Others | | 200,000 | 200,000 | 180,000 |
| 011 | Feeding Charges | | 1,345,000 | 900,000 | 378,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | 25,000 | 25,000 | 27,000 |
| 017 | Cost of Chemical / Glassware | | 140,000 | 100,000 | 90,000 |
| 025 | Cost of Seeds | | 25,000 | 33,000 | 45,000 |
| 026 | Rops and Chains | | 10,000 | | |
| 027 | Other Petty Stores | | 20,000 | 30,000 | 22,000 |
| 028 | Fertilizers | | | | 9,000 |
| 031 | Smithy and Store Articles | | 10,000 | 17,000 | 9,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,000</u> | <u>1,972,000</u> | <u>1,000</u> |
| A041 | TOTAL PENSION | | <u>2,000</u> | <u>1,972,000</u> | <u>1,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 2,000 | 1,972,000 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,500,000</u> | | <u>5,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,500,000</u> | | <u>5,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,500,000</u> | | <u>5,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,500,000 | | 5,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>544,000</u> | <u>541,000</u> | <u>802,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4393 Provincial Schemes (Extension) | | | | | |
| A130 TOTAL TRANSPORT | | | <u>250,000</u> | <u>250,000</u> | <u>495,000</u> |
| A13001 Transport | | | 250,000 | 250,000 | 495,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>145,000</u> | <u>145,000</u> | <u>176,000</u> |
| A13101 Machinery and Equipment | | | 145,000 | 145,000 | 176,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 90,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>22,000</u> | <u>19,000</u> | <u>18,000</u> |
| A13301 Office Buildings | | | <u>5,000</u> | <u>5,000</u> | <u>4,000</u> |
| 001 Office Buildings | | | 5,000 | | 4,000 |
| A13304 Structures | | | 11,000 | 9,000 | 9,000 |
| A13370 Others | | | <u>6,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Others | | | 6,000 | | 5,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>27,000</u> | <u>27,000</u> | <u>23,000</u> |
| A13701 Hardware | | | 15,000 | 15,000 | 13,000 |
| A13702 Software | | | 5,000 | 5,000 | 4,000 |
| A13703 I.T. Equipment | | | 7,000 | 7,000 | 6,000 |
| Provincial Schemes (Extension) | | | 28,928,000 | 29,252,000 | 28,900,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>132,083,000</u> | <u>103,573,000</u> | <u>123,782,000</u> |
| A011 | TOTAL PAY | <u>291</u> | <u>267</u> | <u>90,631,000</u> | <u>63,686,000</u> | <u>76,566,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>57</u> | <u>49</u> | <u>43,884,000</u> | <u>26,429,000</u> | <u>34,282,000</u> |
| A01101 | Total Basic Pay of Officers | <u>57</u> | <u>49</u> | <u>42,522,000</u> | <u>25,539,000</u> | <u>33,457,000</u> |
| J012-M | Judge (Special) | 1 | 1 | 4,067,000 | | 1,402,000 |
| D100-M | Director (BPS-20) | | 1 | | | 1,354,000 |
| D598-M | Director / Principal Veterinary Officer (BPS-20) | 1 | | 1,443,000 | | |
| A778-F | Assistant Research Officer /APVO (BPS-19) | 1 | 1 | 1,061,000 | | 1,134,000 |
| A778-M | Assistant Research Officer /APVO (BPS-19) | 1 | 1 | 1,208,000 | | 1,281,000 |
| D597-M | Deputy Director / Additional Principal (BPS-19) | 5 | 4 | 5,483,000 | | 3,221,000 |
| R036-M | Registrar (BPS-19) | 1 | 1 | 1,242,000 | | 1,354,000 |
| A146-M | Assistant Director (BPS-18) | 2 | 2 | 2,298,000 | | 1,649,000 |
| D051-M | Deputy Director (BPS-18) | 1 | | 1,103,000 | | |
| D077-M | Deputy Registrar (BPS-18) | | 1 | | | 480,000 |
| L061-M | Legal Advisor (BPS-18) | 1 | 1 | 392,000 | | 381,000 |
| S124-F | Senior Veterinary Officer (BPS-18) | 2 | 2 | 1,698,000 | | 1,767,000 |
| S124-M | Senior Veterinary Officer (BPS-18) | 4 | 4 | 4,241,000 | | 3,244,000 |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 767,000 | | 822,000 |
| A146-M | Assistant Director (BPS-17) | 1 | 1 | 739,000 | | 795,000 |
| L066-M | Librarian (BPS-17) | 1 | 1 | 916,000 | | 933,000 |
| S066-M | Semen Distribution Officer (BPS-17) | 1 | 1 | 460,000 | | 381,000 |
| S282-M | Superintendent (BPS-17) | 5 | 6 | 3,532,000 | | 3,746,000 |
| V015-F | Veterinary Officer (BPS-17) | 1 | 1 | 546,000 | | 601,000 |
| V015-M | Veterinary Officer (BPS-17) | 15 | 9 | 6,797,000 | | 4,347,000 |
| A032-M | Administrative Officer (BPS-16) | 1 | 1 | 245,000 | | 238,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | | | |
| A097-M | Assistant | (BPS-16) | 10 | 8 | 4,057,000 | | 3,579,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 227,000 | | 748,000 |
| A01102 | Personal pay | | | | 1,347,000 | 846,000 | 794,000 |
| A01103 | Special Pay | | | | | 5,000 | 2,000 |
| A01105 | Qualification Pay | | | | 15,000 | 37,000 | 29,000 |
| A01150 | Others | | | | | 2,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 234 | 218 | 46,747,000 | 37,257,000 | 42,284,000 |
| A01151 | Total Basic Pay of Other Staff | | 234 | 218 | 46,694,000 | 37,210,000 | 42,225,000 |
| S216-M | Stenographer | (BPS-15) | 4 | 4 | 1,588,000 | | 1,705,000 |
| S078-M | Senior Clerk | (BPS-14) | 5 | 9 | 2,135,000 | | 2,786,000 |
| S117-M | Senior Storekeeper | (BPS-14) | 1 | 1 | 317,000 | | 331,000 |
| A095-M | Artist-Cum-Photographer | (BPS-11) | 1 | 1 | 231,000 | | 252,000 |
| A343-M | Artificial Insemination Technician | (BPS-11) | 1 | | 231,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 9 | 7 | 1,893,000 | | 1,678,000 |
| L012-M | Laboratory Technician | (BPS-11) | 9 | 10 | 3,016,000 | | 3,031,000 |
| L157-M | Livestock Supervisor | (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| L004-M | Laboratory Assistant | (BPS-09) | 13 | 12 | 2,308,000 | | 2,161,000 |
| V013-M | Veterinary Assistant | (BPS-09) | 8 | 7 | 1,881,000 | | 1,542,000 |
| D186-M | Driver | (BPS-08) | | 1 | | | 374,000 |
| E034-M | Electrician | (BPS-08) | | 1 | | | 491,000 |
| S065-M | Semen Distribution Assistant | (BPS-08) | 1 | 1 | 137,000 | | 141,000 |
| D186-M | Driver | (BPS-07) | 4 | 1 | 1,126,000 | | 312,000 |
| C112-M | Chowkidar | (BPS-06) | | 1 | | | 272,000 |
| D186-M | Driver | (BPS-06) | 1 | 1 | 259,000 | | 266,000 |
| E034-M | Electrician | (BPS-06) | 1 | | 329,000 | | |
| F026-M | Field Assistant | (BPS-06) | 1 | 1 | 137,000 | | 143,000 |
| L006-M | Laboratory Attendant | (BPS-06) | | 2 | | | 545,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

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|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | |
| N006-M Naib Qasid | (BPS-06) | 3 | | | 838,000 |
| S311-M Sanitary Worker | (BPS-06) | 1 | | | 286,000 |
| B092-M Bull Man | (BPS-05) | 4 | | | 1,046,000 |
| C112-M Chowkidar | (BPS-05) | 1 | | | 265,000 |
| C389-M Cattle Attendant | (BPS-05) | 1 | | | 283,000 |
| E034-M Electrician | (BPS-05) | 1 | 1 | 181,000 | 127,000 |
| N006-M Naib Qasid | (BPS-05) | 1 | | | 283,000 |
| T065-M Tractor Driver | (BPS-05) | 2 | 2 | 308,000 | 314,000 |
| T101-M Tubewell Operator | (BPS-05) | 2 | 2 | 543,000 | 565,000 |
| A304-M Attendant | (BPS-04) | 1 | | | 254,000 |
| B066-M Book Binder | (BPS-04) | 1 | | 280,000 | |
| B092-M Bull Man | (BPS-04) | 3 | | | 698,000 |
| C112-M Chowkidar | (BPS-04) | 1 | | | 254,000 |
| D003-M Daftri | (BPS-04) | 1 | 1 | 289,000 | 122,000 |
| D186-M Driver | (BPS-04) | 12 | 14 | 1,790,000 | 2,034,000 |
| N006-M Naib Qasid | (BPS-04) | 1 | | | 249,000 |
| S240-M Store Coolie | (BPS-04) | 1 | | | 249,000 |
| V008-M Vehicle Driver | (BPS-04) | 3 | | 644,000 | |
| A304-M Attendant | (BPS-03) | 5 | | | 1,052,000 |
| B092-M Bull Man | (BPS-03) | 20 | | 2,695,000 | |
| C112-M Chowkidar | (BPS-03) | 3 | 3 | 1,184,000 | 604,000 |
| C389-M Cattle Attendant | (BPS-03) | 2 | | | 498,000 |
| H095-M Hostel Attendant | (BPS-03) | 2 | 2 | 489,000 | 498,000 |
| L006-M Laboratory Attendant | (BPS-03) | 2 | | | 348,000 |
| N006-M Naib Qasid | (BPS-03) | 2 | 2 | 498,000 | 466,000 |
| S240-M Store Coolie | (BPS-03) | 1 | | 240,000 | |
| S311-M Sanitary Worker | (BPS-03) | 2 | | | 414,000 |
| B004-M Bahishti | (BPS-02) | 1 | | 126,000 | |
| B019-M Beldar | (BPS-02) | 10 | | 1,902,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4516 Provincial Schemes-Director B.I | | | | | |
| B066-M Book Binder (BPS-02) | | 1 | | | 114,000 |
| B092-M Bull Man (BPS-02) | | 4 | | | 599,000 |
| C112-M Chowkidar (BPS-02) | 8 | | 1,188,000 | | |
| C389-M Cattle Attendant (BPS-02) | | 1 | | | 150,000 |
| D003-M Daftri (BPS-02) | 1 | | 113,000 | | |
| F066-M Fodder Cutter (BPS-02) | 10 | | 2,071,000 | | |
| L006-M Laboratory Attendant (BPS-02) | 2 | | 500,000 | | |
| M019-M Mali (BPS-02) | | 1 | | | 150,000 |
| N006-M Naib Qasid (BPS-02) | 2 | | 426,000 | | |
| R069-M Restorer (BPS-02) | 1 | 1 | 112,000 | | 114,000 |
| S311-M Sanitary Worker (BPS-02) | 4 | 3 | 1,001,000 | | 449,000 |
| B004-M Bahishiti (BPS-01) | | 1 | | | 132,000 |
| B019-M Beldar (BPS-01) | | 10 | | | 1,962,000 |
| B092-M Bull Man (BPS-01) | 32 | 31 | 6,166,000 | | 3,682,000 |
| C112-M Chowkidar (BPS-01) | 8 | 8 | 1,066,000 | | 835,000 |
| C193-M Cook (BPS-01) | 1 | 1 | 115,000 | | 119,000 |
| C389-F Cattle Attendant (BPS-01) | 1 | 1 | 196,000 | | 342,000 |
| C389-M Cattle Attendant (BPS-01) | 11 | 7 | 1,600,000 | | 823,000 |
| F066-M Fodder Cutter (BPS-01) | | 10 | | | 2,093,000 |
| K011-M Khalasi (BPS-01) | 1 | 1 | 112,000 | | 122,000 |
| L006-M Laboratory Attendant (BPS-01) | 3 | 1 | 626,000 | | 125,000 |
| M019-M Mali (BPS-01) | 4 | 3 | 647,000 | | 266,000 |
| N006-M Naib Qasid (BPS-01) | 11 | 7 | 2,050,000 | | 936,000 |
| S311-F Sanitary Worker (BPS-01) | 1 | | 191,000 | | |
| S311-M Sanitary Worker (BPS-01) | 12 | 9 | 1,600,000 | | 1,278,000 |
| A01152 Personal pay | | | 53,000 | 47,000 | 59,000 |
| A012 TOTAL ALLOWANCES | | | <u>41,452,000</u> | <u>39,887,000</u> | <u>47,216,000</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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>37,260,000</u> | <u>36,932,000</u> | <u>43,580,000</u> |
| A01201 | Senior Post Allowance | | 15,000 | 12,000 | 30,000 |
| A01202 | House Rent Allowance | | 5,894,000 | 4,396,000 | 6,135,000 |
| A01203 | Conveyance Allowance | | 9,519,000 | 6,053,000 | 7,527,000 |
| A01207 | Washing Allowance | | 29,000 | 24,000 | 27,000 |
| A0120D | Integrated Allowance | | 239,000 | 182,000 | 228,000 |
| A0120Q | Fixed Daily Allowance | | 192,000 | 122,000 | 168,000 |
| A01216 | Qualification Allowance | | 392,000 | 389,000 | 240,000 |
| A01217 | Medical Allowance | | 5,969,000 | 4,501,000 | 5,354,000 |
| A0121N | Personal Allowance | | 333,000 | 353,000 | 334,000 |
| A01224 | Entertainment Allowance | | 48,000 | 54,000 | 51,000 |
| A01226 | Computer Allowance | | 17,000 | | |
| A0122M | Adhoc Relief Allowance-2016 | | 6,893,000 | 5,045,000 | 5,799,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 67,000 | 48,000 | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 5,410,000 | 6,331,000 | 7,486,000 |
| A01239 | Special Allowance | | | 1,055,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,252,000 | 7,486,000 |
| A01241 | Utility allowance for electricity | | 240,000 | 87,000 | 96,000 |
| A01270 | Others | | <u>2,003,000</u> | <u>2,028,000</u> | <u>2,559,000</u> |
| 001 | Others | | 3,000 | | 6,000 |
| 007 | Fixed Travelling Allowance | | | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 2,000,000 | 2,028,000 | 2,552,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>4,192,000</u> | <u>2,955,000</u> | <u>3,636,000</u> |
| A01273 | Honoraria | | <u>2,650,000</u> | <u>2,635,000</u> | <u>3,100,000</u> |
| 000 | Honoraria | | 2,650,000 | | 3,100,000 |
| A01274 | Medical Charges | | 40,000 | 40,000 | 40,000 |
| A01277 | Contingent Paid Staff | | 1,500,000 | 280,000 | 493,000 |
| A01278 | Leave Salary | | 2,000 | | 3,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>65,185,000</u> | <u>60,757,000</u> | <u>63,401,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>610,000</u> | <u>541,000</u> | <u>517,000</u> |
| A03201 | Postage and Telegraph | | 120,000 | 67,000 | 103,000 |
| A03202 | Telephone and Trunk Call | | 485,000 | 391,000 | 388,000 |
| A03204 | Electronic Communication | | | 80,000 | 22,000 |

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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 |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | |
| A03205 | Courier and Pilot Service | | 5,000 | 3,000 | 4,000 |
| A033 | TOTAL UTILITIES | | <u>5,497,000</u> | <u>5,163,000</u> | <u>4,793,000</u> |
| A03302 | Water | | 150,000 | 150,000 | 45,000 |
| A03303 | Electricity | | <u>5,122,000</u> | <u>4,897,000</u> | <u>4,614,000</u> |
| 001 | Electricity | | 5,122,000 | | 4,614,000 |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 53,000 | 22,000 |
| A03370 | Others | | 125,000 | 63,000 | 112,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>467,000</u> | <u>344,000</u> | <u>296,000</u> |
| A03407 | Rates and Taxes | | 467,000 | 344,000 | 296,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>16,556,000</u> | <u>16,618,000</u> | <u>17,721,000</u> |
| A03805 | Travelling Allowance | | <u>2,682,000</u> | <u>3,071,000</u> | <u>3,528,000</u> |
| 001 | Travelling Allowance | | 2,682,000 | | 3,528,000 |
| A03806 | Transportation of Goods | | 360,000 | 77,000 | 117,000 |
| A03807 | P.O.L Charges | | 13,513,000 | 13,470,000 | 14,076,000 |
| A03809 | CNG Charges (Govt) | | 1,000 | | |
| A039 | TOTAL GENERAL | | <u>42,055,000</u> | <u>38,091,000</u> | <u>40,074,000</u> |
| A03901 | Stationery | | 575,000 | 575,000 | 760,000 |
| A03902 | Printing and Publication | | <u>250,000</u> | <u>126,000</u> | <u>67,000</u> |
| 001 | Printing and Publications | | 250,000 | | 67,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 8,000 | | 7,000 |
| A03905 | Newspapers Periodicals and Books | | <u>64,000</u> | <u>32,000</u> | <u>46,000</u> |
| 001 | News Papers, Periodicals & Books | | 64,000 | | 46,000 |
| A03906 | Uniforms and Protective Clothing | | 150,000 | 76,000 | 148,000 |
| A03907 | Advertising & Publicity | | <u>201,000</u> | <u>176,000</u> | <u>91,000</u> |
| 001 | Advertising & Publicity | | 201,000 | | 91,000 |
| A03917 | Law Charges | | | 50,000 | 4,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 21,000 | 11,000 | 19,000 |
| A03919 | Payments to Others for Service Rendered | | <u>51,000</u> | <u>26,000</u> | <u>46,000</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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4516 Provincial Schemes-Director B.I | | | | | |
| 001 Payments to Others for Service Rendered | | | 51,000 | | 46,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>600,000</u> | <u>200,000</u> | <u>90,000</u> |
| 001 Foreign Training | | | 600,000 | | 90,000 |
| A03942 Cost of Other Stores | | | <u>425,000</u> | <u>289,000</u> | <u>495,000</u> |
| 001 Cost of Other Stores | | | 425,000 | | 495,000 |
| A03955 Computer Stationary | | | 300,000 | 151,000 | 450,000 |
| A03970 Others | | | <u>39,410,000</u> | <u>36,379,000</u> | <u>37,851,000</u> |
| 001 Others | | | 365,000 | 551,000 | 636,000 |
| 011 Feeding Charges | | | 10,000,000 | 10,217,000 | 12,060,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 10,000,000 | 10,705,000 | 9,009,000 |
| 017 Cost of Chemical / Glassware | | | 1,500,000 | 1,500,000 | 900,000 |
| 019 Lumpsum Provision for Purchase of Medicine | | | 200,000 | 200,000 | 270,000 |
| 022 Seara & Vacine | | | 5,000 | 5,000 | |
| 025 Cost of Seeds | | | 600,000 | 244,000 | 189,000 |
| 026 Rops and Chains | | | 350,000 | 350,000 | 324,000 |
| 027 Other Petty Stores | | | 300,000 | 300,000 | 270,000 |
| 028 Fertilizers | | | 840,000 | 257,000 | 360,000 |
| 029 Liquid Nitrogen Gas | | | 15,000,000 | 11,800,000 | 13,500,000 |
| 031 Smithy and Store Articles | | | 250,000 | 250,000 | 333,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,200,000</u> | <u>7,062,000</u> | <u>892,000</u> |
| A041 TOTAL PENSION | | | <u>4,200,000</u> | <u>7,062,000</u> | <u>892,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,200,000 | 7,062,000 | 892,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,700,000</u> | <u>4,100,000</u> | <u>5,010,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,700,000</u> | <u>4,100,000</u> | <u>5,010,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>3,700,000</u> | <u>4,100,000</u> | <u>5,010,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 3,700,000 | | 5,010,000 |
| A06 TOTAL TRANSFERS | | | <u>1,000</u> | | <u>5,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | | <u>5,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000</u> | | <u>5,000</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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4516 | Provincial Schemes-Director B.I | | | | |
| 001 | Entertainment & Gifts | | 1,000 | | 5,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>35,000</u> | <u>18,000</u> | <u>43,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>25,000</u> | <u>13,000</u> | <u>3,000</u> |
| A09201 | Hardware | | 10,000 | 5,000 | 1,000 |
| A09202 | Software | | 10,000 | 5,000 | 1,000 |
| A09203 | I.T. Equipment | | 5,000 | 3,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | <u>5,000</u> | <u>40,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 10,000 | 5,000 | 40,000 |
| A12 | TOTAL CIVIL WORKS | | <u>100,000</u> | <u>51,000</u> | <u>4,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | <u>100,000</u> | <u>51,000</u> | <u>4,000</u> |
| A12404 | Structures | | 50,000 | 26,000 | 2,000 |
| A12470 | Others | | 50,000 | 25,000 | 2,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,210,000</u> | <u>7,566,000</u> | <u>4,241,000</u> |
| A130 | TOTAL TRANSPORT | | <u>2,540,000</u> | <u>4,939,000</u> | <u>2,745,000</u> |
| A13001 | Transport | | 2,540,000 | 4,939,000 | 2,745,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,080,000</u> |
| A13101 | Machinery and Equipment | | 1,500,000 | 1,500,000 | 1,080,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>255,000</u> | <u>255,000</u> | <u>160,000</u> |
| A13201 | Furniture and Fixture | | 255,000 | 255,000 | 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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>525,000</u> | <u>525,000</u> | <u>92,000</u> |
| A13301 Office Buildings | | | <u>100,000</u> | <u>100,000</u> | <u>1,000</u> |
| 001 Office Buildings | | | 100,000 | | 1,000 |
| A13304 Structures | | | 100,000 | 100,000 | 1,000 |
| A13370 Others | | | <u>325,000</u> | <u>325,000</u> | <u>90,000</u> |
| 001 Others | | | 325,000 | | 90,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>390,000</u> | <u>347,000</u> | <u>164,000</u> |
| A13701 Hardware | | | 155,000 | 142,000 | 97,000 |
| A13702 Software | | | 105,000 | 85,000 | 14,000 |
| A13703 I.T. Equipment | | | 130,000 | 120,000 | 53,000 |
| Provincial Schemes-Director B.I | | | 210,514,000 | 183,127,000 | 197,378,000 |

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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 |
|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>70,885,000</u> | <u>105,885,000</u> | <u>70,885,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>70,885,000</u> | <u>105,885,000</u> | <u>70,885,000</u> |
| A05270 | To Others | | <u>70,885,000</u> | <u>105,885,000</u> | <u>70,885,000</u> |
| 001 | Others | | 70,885,000 | | 70,885,000 |
| University of Veterinary and Animal Sciences Lahore | | | 70,885,000 | 105,885,000 | 70,885,000 |

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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 |
|---|--------------------|-----------|--------------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| LQ4663 Punjab Development Halal Agency | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | | | <u>10,228,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | | <u>450,000</u> |
| A03201 Postage and Telegraph | | | | | 450,000 |
| A033 TOTAL UTILITIES | | | | | <u>1,043,000</u> |
| A03302 Water | | | | | 118,000 |
| A03303 Electricity | | | | | <u>475,000</u> |
| 001 Electricity | | | | | 475,000 |
| A03304 Hot and Cold Weather Charges | | | | | 450,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>2,376,000</u> |
| A03402 Rent for Office Building | | | | | 2,376,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | | <u>450,000</u> |
| A03825 Travelling allowance | | | | | 450,000 |
| A039 TOTAL GENERAL | | | | | <u>5,909,000</u> |
| A03902 Printing and Publication | | | | | <u>180,000</u> |
| 001 Printing and Publications | | | | | 180,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 4,500,000 |
| A03905 Newspapers Periodicals and Books | | | | | <u>59,000</u> |
| 001 News Papers, Periodicals & Books | | | | | 59,000 |
| A03907 Advertising & Publicity | | | | | <u>450,000</u> |
| 001 Advertising & Publicity | | | | | 450,000 |
| A03919 Payments to Others for Service Rendered | | | | | <u>720,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 720,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>67,842,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>67,842,000</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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| LQ4663 | Punjab Development Halal Agency | | | | |
| A05270 | To Others | | <u>67,842,000</u> | | |
| 001 | Others | | 67,842,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | | | <u>2,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | | | <u>1,000</u> |
| 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>396,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | |
| | | | | | <u>396,000</u> |
| A13301 | Office Buildings | | | | <u>396,000</u> |
| 001 | Office Buildings | | | | 396,000 |
| Punjab Development Halal Agency | | | 67,842,000 | | 10,626,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>609,271,000</u> | <u>669,913,000</u> | <u>688,191,000</u> |
| A011 | TOTAL PAY | | <u>1637</u> | <u>1642</u> | <u>418,414,000</u> | <u>395,498,000</u> | <u>424,050,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>189</u> | <u>190</u> | <u>127,941,000</u> | <u>110,960,000</u> | <u>128,727,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>189</u> | <u>190</u> | <u>124,840,000</u> | <u>108,853,000</u> | <u>124,995,000</u> |
| D100-M | Director | (BPS-20) | 1 | 1 | 1,427,000 | | 805,000 |
| A020-M | Additional Director | (BPS-19) | 5 | 5 | 5,185,000 | | 5,182,000 |
| A765-M | Assistant Director Geotechnical | (BPS-19) | 13 | | 19,648,000 | | |
| A802-M | Additional Principal Veterinary Officer | (BPS-19) | | 13 | | | 16,825,000 |
| D597-F | Deputy Director / Additional Principal | (BPS-19) | | 2 | | | 1,970,000 |
| D597-M | Deputy Director / Additional Principal | (BPS-19) | 3 | 1 | 2,907,000 | | 1,066,000 |
| A146-M | Assistant Director | (BPS-18) | | 1 | | | 618,000 |
| A719-M | Assistant Director / Senior Veterinary Officer | (BPS-18) | 3 | 2 | 2,247,000 | | 1,261,000 |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 3 | 3 | 1,544,000 | | 1,657,000 |
| D051-M | Deputy Director | (BPS-18) | 13 | 13 | 10,600,000 | | 9,833,000 |
| M238-M | Manager | (BPS-18) | 3 | 3 | 3,447,000 | | 3,502,000 |
| S124-M | Senior Veterinary Officer | (BPS-18) | 27 | 27 | 20,892,000 | | 22,306,000 |
| A032-M | Administrative Officer | (BPS-17) | 2 | 2 | 1,297,000 | | 1,231,000 |
| A050-M | Agriculture Officer | (BPS-17) | 1 | 1 | 408,000 | | 380,000 |
| D198-M | Drug Inspector | (BPS-17) | 1 | 1 | 385,000 | | 419,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 822,000 | | 916,000 |
| S282-M | Superintendent | (BPS-17) | 8 | 8 | 5,142,000 | | 5,002,000 |
| V015-F | Veterinary Officer | (BPS-17) | 12 | 16 | 5,448,000 | | 8,790,000 |
| V015-M | Veterinary Officer | (BPS-17) | 73 | 70 | 34,554,000 | | 34,158,000 |
| A097-F | Assistant | (BPS-16) | 1 | 1 | 238,000 | | 256,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| A097-M Assistant (BPS-16) | 19 | 19 | 8,649,000 | | 8,818,000 |
| A01102 Personal pay | | | 3,000,000 | 2,071,000 | 3,700,000 |
| A01103 Special Pay | | | 1,000 | 1,000 | 3,000 |
| A01105 Qualification Pay | | | 100,000 | 35,000 | 29,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 1448 | 1452 | 290,473,000 | 284,538,000 | 295,323,000 |
| A01151 Total Basic Pay of Other Staff | 1448 | 1452 | 290,173,000 | 284,434,000 | 294,824,000 |
| S216-M Stenographer (BPS-15) | 7 | 7 | 1,627,000 | | 1,833,000 |
| S078-M Senior Clerk (BPS-14) | 24 | 24 | 6,426,000 | | 7,045,000 |
| S117-M Senior Storekeeper (BPS-14) | 2 | 2 | 364,000 | | 382,000 |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 167,000 | | 363,000 |
| A343-M Artificial Insemination Technician (BPS-11) | 1 | 1 | 484,000 | | 404,000 |
| J019-F Junior Clerk (BPS-11) | | 2 | | | 357,000 |
| J019-M Junior Clerk (BPS-11) | 27 | 25 | 5,370,000 | | 4,895,000 |
| L012-M Laboratory Technician (BPS-11) | 6 | 6 | 1,829,000 | | 1,829,000 |
| L103-M Librarian (BPS-11) | 1 | 1 | 241,000 | | 252,000 |
| L157-M Livestock Supervisor (BPS-11) | 6 | 7 | 1,201,000 | | 1,777,000 |
| S292-M Supervisor (BPS-11) | 1 | | 400,000 | | |
| S327-M Statistical Assistant (BPS-11) | 1 | 1 | 189,000 | | 199,000 |
| T113-M Typist (BPS-11) | 2 | 2 | 178,000 | | 413,000 |
| V013-M Veterinary Assistant (BPS-11) | 16 | 17 | 6,774,000 | | 7,395,000 |
| A334-M Accountant (BPS-10) | 2 | 2 | 447,000 | | 461,000 |
| A343-M Artificial Insemination Technician (BPS-09) | 168 | 168 | 27,812,000 | | 33,028,000 |
| A345-M Artist/Photographer (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| C163-M Compounder (BPS-09) | 1 | 1 | 366,000 | | 365,000 |
| D174-M Dresser (BPS-09) | | 1 | | | 322,000 |
| F118-M Feed Sampler (BPS-09) | 1 | 1 | 348,000 | | 357,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants | | | | |
| | Multan | | | | |
| O101-M OSD Deceased | (BPS-09) | 2 | | | 704,000 |
| S230-M Stock Supervisor | (BPS-09) | 4 | 4 | 673,000 | 664,000 |
| V013-F Veterinary Assistant | (BPS-09) | 4 | 2 | 672,000 | 709,000 |
| V013-M Veterinary Assistant | (BPS-09) | 744 | 747 | 155,151,000 | 153,276,000 |
| F026-M Field Assistant | (BPS-08) | | 1 | | 318,000 |
| S065-M Semen Distribution Assistant | (BPS-08) | 1 | 1 | 147,000 | 142,000 |
| B042-M Blacksmith | (BPS-07) | | 1 | | 290,000 |
| D186-M Driver | (BPS-07) | 2 | 3 | 690,000 | 987,000 |
| D186-M Driver | (BPS-06) | 1 | | 225,000 | |
| F026-M Field Assistant | (BPS-06) | 5 | 4 | 1,383,000 | 1,099,000 |
| T065-M Tractor Driver | (BPS-06) | | 1 | | 232,000 |
| T093-M Truck Driver | (BPS-06) | 1 | 1 | 131,000 | 138,000 |
| A304-F Attendant | (BPS-05) | | 1 | | 260,000 |
| B019-M Beldar | (BPS-05) | | 9 | | 2,424,000 |
| B042-M Blacksmith | (BPS-05) | 1 | | 277,000 | |
| C027-M Carpenter | (BPS-05) | 1 | 1 | 303,000 | 127,000 |
| C112-M Chowkidar | (BPS-05) | | 4 | | 1,059,000 |
| C389-M Cattle Attendant | (BPS-05) | | 37 | | 9,229,000 |
| D174-M Dresser | (BPS-05) | 1 | | 313,000 | |
| D186-M Driver | (BPS-05) | 3 | 4 | 741,000 | 844,000 |
| E034-M Electrician | (BPS-05) | 2 | 2 | 312,000 | 326,000 |
| F066-M Fodder Cutter | (BPS-05) | | 1 | | 265,000 |
| L006-M Laboratory Attendant | (BPS-05) | | 3 | | 808,000 |
| L069-M Library Attendant | (BPS-05) | | 1 | | 260,000 |
| M019-M Mali | (BPS-05) | | 3 | | 790,000 |
| M065-M Mechanic | (BPS-05) | 2 | 2 | 416,000 | 432,000 |
| N006-M Naib Qasid | (BPS-05) | | 3 | | 783,000 |
| P033-M Peon-Cum-Chowkidar | (BPS-05) | | 2 | | 553,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| S151-M Shepherd | (BPS-05) | 4 | | | 1,056,000 |
| S311-M Sanitary Worker | (BPS-05) | 1 | | | 265,000 |
| T065-M Tractor Driver | (BPS-05) | 10 | 9 | 1,493,000 | 1,592,000 |
| V008-M Vehicle Driver | (BPS-05) | 1 | 1 | 118,000 | 243,000 |
| W019-M Water Carrier | (BPS-05) | | 2 | | 536,000 |
| C112-M Chowkidar | (BPS-04) | 1 | | 270,000 | |
| C389-M Cattle Attendant | (BPS-04) | | 42 | | 9,186,000 |
| D186-M Driver | (BPS-04) | 6 | 5 | 1,453,000 | 1,185,000 |
| G027-M Gawala | (BPS-04) | | 1 | | 254,000 |
| N006-M Naib Qasid | (BPS-04) | 1 | 3 | 277,000 | 782,000 |
| S151-M Shepherd | (BPS-04) | | 7 | | 1,703,000 |
| T101-M Tubewell Operator | (BPS-04) | 2 | | 520,000 | |
| V008-M Vehicle Driver | (BPS-04) | 1 | 1 | 132,000 | 138,000 |
| W019-M Water Carrier | (BPS-04) | | 1 | | 249,000 |
| A304-M Attendant | (BPS-03) | 2 | | 505,000 | |
| B019-M Beldar | (BPS-03) | 13 | 6 | 3,218,000 | 1,284,000 |
| C112-M Chowkidar | (BPS-03) | 3 | 1 | 741,000 | 202,000 |
| C389-M Cattle Attendant | (BPS-03) | 11 | 11 | 2,613,000 | 2,315,000 |
| F066-M Fodder Cutter | (BPS-03) | 1 | | 345,000 | |
| G027-M Gawala | (BPS-03) | 2 | | 508,000 | |
| G060-M Guard | (BPS-03) | 3 | 2 | 677,000 | 437,000 |
| K011-M Khalasi | (BPS-03) | | 1 | | 211,000 |
| L006-M Laboratory Attendant | (BPS-03) | 5 | 2 | 1,178,000 | 448,000 |
| L069-M Library Attendant | (BPS-03) | 1 | | 249,000 | |
| M019-M Mali | (BPS-03) | 3 | | 752,000 | |
| N006-M Naib Qasid | (BPS-03) | 6 | 1 | 2,077,000 | 258,000 |
| P033-M Peon-Cum-Chowkidar | (BPS-03) | 3 | 2 | 509,000 | 442,000 |
| S151-M Shepherd | (BPS-03) | 13 | 6 | 3,139,000 | 1,251,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| S311-M Sanitary Worker | (BPS-03) | 2 | 2 | 470,000 | 486,000 |
| T101-M Tubewell Operator | (BPS-03) | 1 | 2 | 161,000 | 333,000 |
| W019-M Water Carrier | (BPS-03) | 3 | | 761,000 | |
| B019-M Beldar | (BPS-02) | 8 | 5 | 1,507,000 | 768,000 |
| C112-M Chowkidar | (BPS-02) | 2 | | 430,000 | |
| C389-M Cattle Attendant | (BPS-02) | 60 | 35 | 12,915,000 | 6,634,000 |
| D003-M Daftri | (BPS-02) | 1 | 1 | 169,000 | 154,000 |
| F066-M Fodder Cutter | (BPS-02) | 1 | | 193,000 | |
| G060-M Guard | (BPS-02) | 2 | 3 | 300,000 | 453,000 |
| J001-M Jamadar | (BPS-02) | 1 | 1 | 114,000 | 114,000 |
| K011-M Khalasi | (BPS-02) | 1 | | 189,000 | |
| N006-M Naib Qasid | (BPS-02) | 5 | 4 | 703,000 | 708,000 |
| P033-M Peon-Cum-Chowkidar | (BPS-02) | | 3 | | 578,000 |
| S151-M Shepherd | (BPS-02) | 10 | 15 | 1,346,000 | 2,424,000 |
| S311-M Sanitary Worker | (BPS-02) | 3 | 1 | 661,000 | 181,000 |
| S422-M Sheep Sharer | (BPS-02) | 1 | 1 | 150,000 | 154,000 |
| S491-M System Engineer | (BPS-02) | 1 | | 253,000 | |
| T101-M Tubewell Operator | (BPS-02) | 11 | 12 | 1,332,000 | 1,448,000 |
| W019-M Water Carrier | (BPS-02) | | 1 | | 150,000 |
| A304-M Attendant | (BPS-01) | 3 | 4 | 388,000 | 508,000 |
| B019-M Beldar | (BPS-01) | 18 | 19 | 2,217,000 | 2,511,000 |
| C112-M Chowkidar | (BPS-01) | 23 | 24 | 2,807,000 | 2,968,000 |
| C389-F Cattle Attendant | (BPS-01) | | 1 | | 118,000 |
| C389-M Cattle Attendant | (BPS-01) | 96 | 41 | 17,623,000 | 4,532,000 |
| F066-F Fodder Cutter | (BPS-01) | | 1 | | 119,000 |
| F066-M Fodder Cutter | (BPS-01) | 4 | 4 | 366,000 | 349,000 |
| G027-M Gawala | (BPS-01) | | 1 | | 112,000 |
| G060-M Guard | (BPS-01) | 2 | 2 | 258,000 | 231,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | | | |
| L006-M | Laboratory Attendant | (BPS-01) | 1 | 1 | 119,000 | | 122,000 |
| N006-M | Naib Qasid | (BPS-01) | 16 | 17 | 2,037,000 | | 2,216,000 |
| P033-M | Peon-Cum-Chowkidar | (BPS-01) | 7 | 3 | 1,143,000 | | 380,000 |
| S151-M | Shepherd | (BPS-01) | 24 | 15 | 3,110,000 | | 1,753,000 |
| S311-F | Sanitary Worker | (BPS-01) | 1 | 1 | 139,000 | | 146,000 |
| S311-M | Sanitary Worker | (BPS-01) | 10 | 12 | 1,508,000 | | 1,476,000 |
| S422-M | Sheep Sharer | (BPS-01) | 1 | 1 | 115,000 | | 119,000 |
| W019-M | Water Carrier | (BPS-01) | 1 | | 112,000 | | |
| A01152 | Personal pay | | | | 300,000 | 104,000 | 499,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>190,857,000</u> | <u>274,415,000</u> | <u>264,141,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>187,337,000</u> | <u>269,873,000</u> | <u>258,721,000</u> |
| A01201 | Senior Post Allowance | | | | | | 15,000 |
| A01202 | House Rent Allowance | | | | 21,371,000 | 35,721,000 | 28,418,000 |
| A01203 | Conveyance Allowance | | | | 37,000,000 | 40,471,000 | 41,591,000 |
| A01207 | Washing Allowance | | | | 25,000 | 31,000 | 35,000 |
| A0120D | Integrated Allowance | | | | 495,000 | 363,000 | 410,000 |
| A0120Q | Fixed Daily Allowance | | | | 15,000,000 | 21,990,000 | 18,168,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 11,000 | |
| A01211 | Hill Allowance | | | | | 12,000 | 12,000 |
| A01216 | Qualification Allowance | | | | 1,584,000 | 3,144,000 | 1,695,000 |
| A01217 | Medical Allowance | | | | 32,338,000 | 29,614,000 | 28,077,000 |
| A0121N | Personal Allowance | | | | 2,500,000 | 3,200,000 | 2,599,000 |
| A01224 | Entertainment Allowance | | | | 60,000 | 72,000 | 114,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 31,720,000 | 30,426,000 | 32,088,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 144,000 | 144,000 | 162,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 30,000,000 | 38,874,000 | 39,685,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 35,760,000 | 39,685,000 |
| A01243 | Special travelling allowance | | | | 50,000 | 90,000 | |
| A01270 | Others | | | | <u>15,050,000</u> | <u>29,950,000</u> | <u>25,967,000</u> |
| 001 | Others | | | | 50,000 | | 1,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 15,000,000 | 29,950,000 | 25,966,000 |

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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 |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,520,000</u> | <u>4,542,000</u> | <u>5,420,000</u> |
| A01273 | Honoraria | | <u>2,000,000</u> | <u>3,000,000</u> | <u>3,200,000</u> |
| 000 | Honoraria | | 2,000,000 | | 3,200,000 |
| A01274 | Medical Charges | | 500,000 | | 200,000 |
| A01277 | Contingent Paid Staff | | 1,000,000 | 1,542,000 | 2,000,000 |
| A01278 | Leave Salary | | 20,000 | | 20,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>114,017,000</u> | <u>117,487,000</u> | <u>135,268,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,425,000</u> | <u>1,308,000</u> | <u>1,495,000</u> |
| A03201 | Postage and Telegraph | | 200,000 | 101,000 | 270,000 |
| A03202 | Telephone and Trunk Call | | 1,200,000 | 1,202,000 | 1,170,000 |
| A03204 | Electronic Communication | | 15,000 | | 45,000 |
| A03205 | Courier and Pilot Service | | 10,000 | 5,000 | 9,000 |
| A03270 | Others | | | | 1,000 |
| A033 | TOTAL UTILITIES | | <u>10,270,000</u> | <u>11,833,000</u> | <u>9,405,000</u> |
| A03301 | Gas | | 170,000 | 91,000 | 105,000 |
| A03302 | Water | | | 10,000 | 9,000 |
| A03303 | Electricity | | <u>10,000,000</u> | <u>11,677,000</u> | <u>9,200,000</u> |
| 001 | Electricity | | 10,000,000 | | 9,200,000 |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 55,000 | 90,000 |
| A03370 | Others | | | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,847,000</u> | <u>1,737,000</u> | <u>1,543,000</u> |
| A03402 | Rent for Office Building | | 1,440,000 | 1,278,000 | 1,188,000 |
| A03407 | Rates and Taxes | | 407,000 | 459,000 | 355,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>31,500,000</u> | <u>36,585,000</u> | <u>41,099,000</u> |
| A03801 | Training - domestic | | | | <u>45,000</u> |
| 001 | Training - domestic | | | | 45,000 |
| A03805 | Travelling Allowance | | <u>6,000,000</u> | <u>6,161,000</u> | <u>9,000,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| 001 | Travelling Allowance | | 6,000,000 | | 9,000,000 |
| A03806 | Transportation of Goods | | 500,000 | 252,000 | 435,000 |
| A03807 | P.O.L Charges | | 25,000,000 | 30,172,000 | 31,619,000 |
| A039 | TOTAL GENERAL | | <u>68,975,000</u> | <u>66,024,000</u> | <u>81,726,000</u> |
| A03901 | Stationery | | 700,000 | 700,000 | 1,278,000 |
| A03902 | Printing and Publication | | <u>350,000</u> | <u>177,000</u> | <u>315,000</u> |
| 001 | Printing and Publications | | 350,000 | | 315,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 25,000 | 8,000 | 9,000 |
| A03905 | Newspapers Periodicals and Books | | <u>65,000</u> | <u>33,000</u> | <u>58,000</u> |
| 001 | News Papers, Periodicals & Books | | 65,000 | | 58,000 |
| A03906 | Uniforms and Protective Clothing | | 100,000 | 50,000 | 90,000 |
| A03907 | Advertising & Publicity | | <u>150,000</u> | <u>83,000</u> | <u>135,000</u> |
| 001 | Advertising & Publicity | | 150,000 | | 135,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | | <u>1,000</u> |
| 001 | Payments to Govt. Dept. | | | | 1,000 |
| A03917 | Law Charges | | | | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 150,000 | 76,000 | 225,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>35,000,000</u> | <u>9,000</u> |
| 001 | Payments to Others for Service Rendered | | | | 9,000 |
| A03927 | Purchase of drug and medicines | | <u>35,000,000</u> | | <u>12,500,000</u> |
| 001 | Purchase of drug and medicines | | 35,000,000 | | 12,500,000 |
| A03942 | Cost of Other Stores | | <u>300,000</u> | <u>191,000</u> | <u>450,000</u> |
| 001 | Cost of Other Stores | | 300,000 | | 450,000 |
| A03955 | Computer Stationary | | 200,000 | 101,000 | 180,000 |
| A03970 | Others | | <u>31,935,000</u> | <u>29,605,000</u> | <u>32,725,000</u> |
| 001 | Others | | 1,500,000 | 1,700,000 | 1,638,000 |
| 011 | Feeding Charges | | 15,000,000 | 13,450,000 | 15,319,000 |
| 015 | Medicine Chemical Instruments Straw Sheath | | 2,000,000 | 2,000,000 | 2,250,000 |
| 025 | Cost of Seeds | | 2,500,000 | 2,600,000 | 2,695,000 |
| 026 | Rops and Chains | | 161,000 | 146,000 | 144,000 |
| 027 | Other Petty Stores | | 475,000 | 475,000 | 464,000 |
| 028 | Fertilizers | | 8,209,000 | 7,419,000 | 8,460,000 |
| 031 | Smithy and Store Articles | | 1,190,000 | 915,000 | 900,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| 033 | Land Development Charges | | 900,000 | 900,000 | 855,000 |
| A03988 | Purchase of Livestock veccine/Medicine | | | | 33,750,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>15,331,000</u> | <u>56,502,000</u> | <u>28,833,000</u> |
| A041 | TOTAL PENSION | | <u>15,331,000</u> | <u>56,502,000</u> | <u>28,833,000</u> |
| A04102 | Commutated Value of Pension-Civil | | | 3,000,000 | 2,008,000 |
| A04110 | Payment of Pension | | 10,000,000 | 36,057,000 | 21,200,000 |
| | Contribution of Ex-Local Fund | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | 5,331,000 | 17,445,000 | 5,625,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>15,000,000</u> | <u>12,100,000</u> | <u>12,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>15,000,000</u> | <u>12,100,000</u> | <u>12,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>15,000,000</u> | <u>12,100,000</u> | <u>12,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 15,000,000 | | 12,500,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>40,000</u> | <u>20,000</u> | <u>68,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>20,000</u> | <u>10,000</u> | <u>40,000</u> |
| A09201 | Hardware | | 10,000 | 5,000 | 20,000 |
| A09202 | Software | | | | 4,000 |
| A09203 | I.T. Equipment | | 10,000 | 5,000 | 16,000 |
| A094 | TOTAL OTHER STORES AND STOCKS | | | | <u>8,000</u> |
| A09470 | Others | | | | 8,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>10,000</u> | <u>5,000</u> | |
| A09601 | Plant and Machinery | | 10,000 | 5,000 | |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | <u>5,000</u> | <u>20,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 10,000 | 5,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,109,000</u> | <u>5,109,000</u> | <u>5,959,000</u> |
| A130 | TOTAL TRANSPORT | | <u>2,500,000</u> | <u>2,500,000</u> | <u>3,094,000</u> |
| A13001 | Transport | | 2,500,000 | 2,500,000 | 3,094,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,250,000</u> |
| A13101 | Machinery and Equipment | | 2,000,000 | 2,000,000 | 2,250,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>300,000</u> | <u>300,000</u> | <u>360,000</u> |
| A13201 | Furniture and Fixture | | 300,000 | 300,000 | 360,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>189,000</u> | <u>189,000</u> | <u>156,000</u> |
| A13301 | Office Buildings | | <u>99,000</u> | <u>99,000</u> | <u>89,000</u> |
| 001 | Office Buildings | | 99,000 | | 89,000 |
| A13304 | Structures | | 50,000 | 50,000 | 45,000 |
| A13370 | Others | | <u>40,000</u> | <u>40,000</u> | <u>22,000</u> |
| 001 | Others | | 40,000 | | 22,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>99,000</u> |
| A13701 | Hardware | | 50,000 | 50,000 | 45,000 |
| A13702 | Software | | 20,000 | 20,000 | 9,000 |
| A13703 | I.T. Equipment | | 50,000 | 50,000 | 45,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| MP4091 | Directorate of Punjab Small Ruminants Multan | | | | |
| Directorate of Punjab Small Ruminants Multan | | | 758,768,000 | 861,131,000 | 870,819,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>174,850,000</u> | <u>158,163,000</u> | <u>185,176,000</u> |
| A011 | TOTAL PAY | | 420 | 416 | <u>123,993,000</u> | <u>101,632,000</u> | <u>121,847,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 78 | 78 | <u>53,653,000</u> | <u>40,688,000</u> | <u>52,711,000</u> |
| A01101 | Total Basic Pay of Officers | | 78 | 78 | <u>50,898,000</u> | <u>38,016,000</u> | <u>50,623,000</u> |
| D598-M | Director / Principal Veterinary Officer | (BPS-20) | 1 | 1 | 861,000 | | 1,587,000 |
| A225-M | Assistant Nutrition Chemist | (BPS-19) | 1 | 1 | 732,000 | | 732,000 |
| A748-M | Asstt:Proj. Manager/Addl:Principal | (BPS-19) | 1 | 1 | 732,000 | | 732,000 |
| A765-M | Assistant Director Geotechnical | (BPS-19) | 2 | | 1,464,000 | | |
| A777-M | Assistant Director / APVO | (BPS-19) | 1 | 1 | 732,000 | | 732,000 |
| A778-M | Assistant Research Officer /APVO | (BPS-19) | 3 | 3 | 2,196,000 | | 2,381,000 |
| A802-M | Additional Principal Veterinary Officer | (BPS-19) | | 2 | | | 1,464,000 |
| F134-F | Feed Stuff Inspection Officer / Additional Princip | (BPS-19) | 1 | | 732,000 | | |
| F134-M | Feed Stuff Inspection Officer / Additional Princip | (BPS-19) | | 1 | | | 732,000 |
| P358-F | Poultry Development Officer / Additional Principal | (BPS-19) | | 1 | | | 962,000 |
| P358-M | Poultry Development Officer / Additional Principal | (BPS-19) | 5 | 4 | 5,621,000 | | 4,237,000 |
| S691-M | Senior Research Officer / Additional Principal Vet | (BPS-19) | 3 | 3 | 2,906,000 | | 2,195,000 |
| A722-M | Assistant Research Officer / Senior Veterinary | (BPS-18) | 1 | 1 | 1,149,000 | | 1,149,000 |
| B036-F | Bio-Chemist | (BPS-18) | 1 | 1 | 1,031,000 | | 1,066,000 |
| S112-M | Senior Research Officer | (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| S124-F | Senior Veterinary Officer | (BPS-18) | 4 | 4 | 3,558,000 | | 3,761,000 |
| S124-M | Senior Veterinary Officer | (BPS-18) | 14 | 14 | 9,981,000 | | 8,965,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | |
| B088-F | Budget and Accounts Officer | (BPS-17) | 1 | | 381,000 | | |
| B088-M | Budget and Accounts Officer | (BPS-17) | | 1 | | | 380,000 |
| C066-M | Chemist | (BPS-17) | 1 | 1 | 601,000 | | 629,000 |
| D304-M | Database Administrator | (BPS-17) | 1 | 1 | 408,000 | | 436,000 |
| L066-M | Librarian | (BPS-17) | 1 | 1 | 916,000 | | 916,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 916,000 | | 916,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 381,000 | | 657,000 |
| V015-F | Veterinary Officer | (BPS-17) | 5 | 4 | 2,825,000 | | 2,500,000 |
| V015-M | Veterinary Officer | (BPS-17) | 15 | 16 | 7,072,000 | | 7,591,000 |
| A097-F | Assistant | (BPS-16) | 2 | 2 | 840,000 | | 876,000 |
| A097-M | Assistant | (BPS-16) | 10 | 10 | 4,145,000 | | 4,309,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| A01102 | Personal pay | | | | 2,726,000 | 2,646,000 | 2,078,000 |
| A01105 | Qualification Pay | | | | 29,000 | 26,000 | 10,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>342</u> | <u>338</u> | <u>70,340,000</u> | <u>60,944,000</u> | <u>69,136,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>342</u> | <u>338</u> | <u>70,131,000</u> | <u>60,759,000</u> | <u>68,906,000</u> |
| D588-M | Data Supervisor | (BPS-15) | 1 | 1 | 203,000 | | 203,000 |
| A010-M | Accountant-Cum-Cashier | (BPS-14) | 1 | 1 | 317,000 | | 190,000 |
| A334-M | Accountant | (BPS-14) | 2 | 2 | 633,000 | | 788,000 |
| S078-F | Senior Clerk | (BPS-14) | 1 | 1 | 317,000 | | 331,000 |
| S078-M | Senior Clerk | (BPS-14) | 13 | 13 | 5,098,000 | | 4,819,000 |
| S117-M | Senior Storekeeper | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| S216-M | Stenographer | (BPS-14) | 1 | 1 | 190,000 | | 190,000 |
| A345-M | Artist/Photographer | (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| E101-M | Electrical And Mechanical Supervisor | (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| J019-F | Junior Clerk | (BPS-11) | 2 | 2 | 472,000 | | 494,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | |
| J019-M | Junior Clerk | (BPS-11) | 14 | 14 | 2,726,000 | | 2,821,000 |
| L004-M | Laboratory Assistant | (BPS-11) | 1 | 1 | 421,000 | | 431,000 |
| L012-M | Laboratory Technician | (BPS-11) | 4 | 4 | 1,240,000 | | 945,000 |
| V013-M | Veterinary Assistant | (BPS-11) | 6 | 5 | 2,600,000 | | 2,221,000 |
| F118-M | Feed Sampler | (BPS-09) | 2 | 2 | 617,000 | | 634,000 |
| L004-M | Laboratory Assistant | (BPS-09) | 19 | 19 | 4,717,000 | | 4,606,000 |
| P120-M | Poultry Supervisor | (BPS-09) | 4 | 4 | 525,000 | | 525,000 |
| V024-M | Veterinary Assistant | (BPS-09) | 29 | 30 | 7,310,000 | | 7,553,000 |
| B042-M | Blacksmith | (BPS-07) | | 1 | | | 334,000 |
| C027-M | Carpenter | (BPS-07) | | 1 | | | 348,000 |
| D186-M | Driver | (BPS-07) | 1 | 2 | 351,000 | | 719,000 |
| S250-M | Store Keeper | (BPS-07) | 1 | 1 | 136,000 | | 136,000 |
| B042-M | Blacksmith | (BPS-06) | 1 | | 320,000 | | |
| C027-M | Carpenter | (BPS-06) | 1 | | 329,000 | | |
| D186-M | Driver | (BPS-06) | 2 | 2 | 659,000 | | 602,000 |
| E034-M | Electrician | (BPS-06) | 4 | 4 | 1,015,000 | | 1,022,000 |
| L068-M | Library Assistant | (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| B042-M | Blacksmith | (BPS-05) | 1 | 1 | 133,000 | | 139,000 |
| C112-M | Chowkidar | (BPS-05) | | 1 | | | 283,000 |
| C193-M | Cook | (BPS-05) | | 1 | | | 277,000 |
| D003-M | Daftri | (BPS-05) | | 1 | | | 277,000 |
| D186-M | Driver | (BPS-05) | 1 | 2 | 265,000 | | 319,000 |
| E034-M | Electrician | (BPS-05) | 5 | 5 | 1,178,000 | | 1,192,000 |
| E042-M | Electrician-Cum-Mechanic | (BPS-05) | 2 | 2 | 514,000 | | 361,000 |
| L006-M | Laboratory Attendant | (BPS-05) | | 2 | | | 541,000 |
| M085-M | Mechanic-Cum-Electrician | (BPS-05) | 2 | 2 | 430,000 | | 436,000 |
| N006-M | Naib Qasid | (BPS-05) | | 1 | | | 271,000 |
| P116-M | Poultry Attendant | (BPS-05) | | 12 | | | 3,181,000 |
| S311-M | Sanitary Worker | (BPS-05) | | 2 | | | 481,000 |

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VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | |
| A304-M Attendant (BPS-04) | | 1 | | | 212,000 |
| C112-M Chowkidar (BPS-04) | 1 | 2 | 275,000 | | 497,000 |
| C193-M Cook (BPS-04) | 1 | | 264,000 | | |
| D003-M Daftri (BPS-04) | 1 | | 264,000 | | |
| D186-M Driver (BPS-04) | 9 | 7 | 1,187,000 | | 921,000 |
| L006-M Laboratory Attendant (BPS-04) | | 4 | | | 979,000 |
| M025-M Mali-Cum-Egg Setter (BPS-04) | | 1 | | | 222,000 |
| N006-M Naib Qasid (BPS-04) | | 1 | | | 259,000 |
| P116-M Poultry Attendant (BPS-04) | | 14 | | | 3,180,000 |
| S311-M Sanitary Worker (BPS-04) | | 6 | | | 1,502,000 |
| A304-M Attendant (BPS-03) | 1 | 1 | 202,000 | | 202,000 |
| C112-M Chowkidar (BPS-03) | 11 | 5 | 2,325,000 | | 1,133,000 |
| L006-M Laboratory Attendant (BPS-03) | 9 | 3 | 2,214,000 | | 715,000 |
| M025-M Mali-Cum-Egg Setter (BPS-03) | 1 | | 216,000 | | |
| N006-M Naib Qasid (BPS-03) | 4 | 2 | 1,003,000 | | 442,000 |
| P115-M Poultry Assistant (BPS-03) | 3 | 3 | 368,000 | | 378,000 |
| P116-M Poultry Attendant (BPS-03) | 32 | 5 | 7,851,000 | | 1,149,000 |
| S175-M Slaughterman (BPS-03) | | 1 | | | 155,000 |
| S311-M Sanitary Worker (BPS-03) | 11 | 3 | 2,618,000 | | 758,000 |
| A304-M Attendant (BPS-02) | 1 | | 115,000 | | |
| B015-M Bearer (BPS-02) | | 2 | | | 315,000 |
| C112-M Chowkidar (BPS-02) | 3 | 8 | 596,000 | | 1,443,000 |
| L006-F Laboratory Attendant (BPS-02) | | 1 | | | 158,000 |
| L006-M Laboratory Attendant (BPS-02) | 1 | 3 | 197,000 | | 473,000 |
| M025-M Mali-Cum-Egg Setter (BPS-02) | | 1 | | | 158,000 |
| N006-M Naib Qasid (BPS-02) | 2 | 7 | 331,000 | | 1,135,000 |
| P116-M Poultry Attendant (BPS-02) | 8 | 14 | 1,423,000 | | 2,156,000 |
| S175-M Slaughterman (BPS-02) | 2 | 1 | 264,000 | | 114,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| RA4134 | Directorate of Poultry Research Institut | | | | | | |
| S311-M | Sanitary Worker | (BPS-02) | 3 | 5 | 528,000 | | 855,000 |
| S491-M | System Engineer | (BPS-02) | 2 | | 498,000 | | |
| S680-M | Spry Attendant | (BPS-02) | | 2 | | | 518,000 |
| B015-M | Bearer | (BPS-01) | 2 | | 300,000 | | |
| C112-M | Chowkidar | (BPS-01) | 9 | 8 | 1,175,000 | | 1,015,000 |
| L006-F | Laboratory Attendant | (BPS-01) | 7 | 7 | 861,000 | | 844,000 |
| L006-M | Laboratory Attendant | (BPS-01) | 19 | 16 | 2,277,000 | | 1,876,000 |
| L069-M | Library Attendant | (BPS-01) | 2 | 2 | 305,000 | | 227,000 |
| M019-M | Mali | (BPS-01) | 2 | 2 | 255,000 | | 258,000 |
| M025-M | Mali-Cum-Egg Setter | (BPS-01) | 3 | 2 | 380,000 | | 237,000 |
| N006-M | Naib Qasid | (BPS-01) | 15 | 8 | 1,998,000 | | 973,000 |
| P116-M | Poultry Attendant | (BPS-01) | 37 | 32 | 4,687,000 | | 3,842,000 |
| S311-M | Sanitary Worker | (BPS-01) | 15 | 11 | 1,803,000 | | 1,300,000 |
| A01152 | Personal pay | | | | 208,000 | 184,000 | 229,000 |
| A01153 | Special Pay | | | | 1,000 | 1,000 | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>50,857,000</u> | <u>56,531,000</u> | <u>63,329,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>49,856,000</u> | <u>55,121,000</u> | <u>62,478,000</u> |
| A01201 | Senior Post Allowance | | | | | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 7,000,000 | 7,420,000 | 8,000,000 |
| A01203 | Conveyance Allowance | | | | 9,000,000 | 7,303,000 | 8,000,000 |
| A01207 | Washing Allowance | | | | 4,000 | 6,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 394,000 | 322,000 | 367,000 |
| A0120Q | Fixed Daily Allowance | | | | 500,000 | 740,000 | 840,000 |
| A01211 | Hill Allowance | | | | 15,000 | 14,000 | 24,000 |
| A01216 | Qualification Allowance | | | | 1,080,000 | 1,104,000 | 1,200,000 |
| A01217 | Medical Allowance | | | | 8,856,000 | 6,980,000 | 7,618,000 |
| A0121N | Personal Allowance | | | | 3,000 | 22,000 | 56,000 |
| A01224 | Entertainment Allowance | | | | 40,000 | 15,000 | 40,000 |
| A01226 | Computer Allowance | | | | 18,000 | 18,000 | 18,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 9,910,000 | 8,062,000 | 8,483,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 36,000 | 40,000 | 36,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| RA4134 Directorate of Poultry Research Institut | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 10,000,000 | 10,149,000 | 12,184,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 10,076,000 | 12,184,000 |
| A01270 Others | | | <u>3,000,000</u> | <u>2,835,000</u> | <u>3,408,000</u> |
| 001 Others | | | | 3,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,000,000 | 2,832,000 | 3,408,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,001,000</u> | <u>1,410,000</u> | <u>851,000</u> |
| A01273 Honoraria | | | <u>500,000</u> | <u>1,260,000</u> | <u>500,000</u> |
| 000 Honoraria | | | 500,000 | | 500,000 |
| A01274 Medical Charges | | | 250,000 | 150,000 | 250,000 |
| A01277 Contingent Paid Staff | | | 250,000 | | 100,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>143,723,000</u> | <u>132,777,000</u> | <u>139,910,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>884,000</u> | <u>750,000</u> | <u>819,000</u> |
| A03201 Postage and Telegraph | | | 138,000 | 69,000 | 126,000 |
| A03202 Telephone and Trunk Call | | | 741,000 | 678,000 | 684,000 |
| A03205 Courier and Pilot Service | | | 5,000 | 3,000 | 9,000 |
| A033 TOTAL UTILITIES | | | <u>16,955,000</u> | <u>19,733,000</u> | <u>17,847,000</u> |
| A03301 Gas | | | 8,656,000 | 11,262,000 | 9,873,000 |
| A03302 Water | | | 10,000 | 1,000 | 9,000 |
| A03303 Electricity | | | <u>7,523,000</u> | <u>8,085,000</u> | <u>7,223,000</u> |
| 001 Electricity | | | 7,523,000 | | 7,223,000 |
| A03304 Hot and Cold Weather Charges | | | 741,000 | 373,000 | 720,000 |
| A03370 Others | | | 25,000 | 12,000 | 22,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>395,000</u> | <u>301,000</u> | <u>369,000</u> |
| A03402 Rent for Office Building | | | 1,000 | | 9,000 |
| A03407 Rates and Taxes | | | 394,000 | 301,000 | 360,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>10,792,000</u> | <u>10,616,000</u> | <u>11,394,000</u> |
| A03801 Training - domestic | | | <u>1,000</u> | | <u>9,000</u> |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| RA4134 Directorate of Poultry Research Institut | | | | | |
| 001 Training - domestic | | | 1,000 | | 9,000 |
| A03805 Travelling Allowance | | | <u>2,500,000</u> | <u>2,594,000</u> | <u>3,600,000</u> |
| 001 Travelling Allowance | | | 2,500,000 | | 3,600,000 |
| A03806 Transportation of Goods | | | 141,000 | 71,000 | 90,000 |
| A03807 P.O.L Charges | | | 8,150,000 | 7,951,000 | 7,695,000 |
| A039 TOTAL GENERAL | | | <u>114,697,000</u> | <u>101,377,000</u> | <u>109,481,000</u> |
| A03901 Stationery | | | 465,000 | 470,000 | 441,000 |
| A03902 Printing and Publication | | | <u>143,000</u> | <u>72,000</u> | <u>153,000</u> |
| 001 Printing and Publications | | | 143,000 | | 153,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>52,000</u> | <u>99,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | | 99,000 |
| A03907 Advertising & Publicity | | | <u>388,000</u> | <u>195,000</u> | <u>360,000</u> |
| 001 Advertising & Publicity | | | 388,000 | | 360,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 26,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,000</u> | <u>1,000</u> | <u>90,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,000 | | 90,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>1,000</u> | | <u>9,000</u> |
| 001 Foreign Training | | | 1,000 | | 9,000 |
| A03942 Cost of Other Stores | | | <u>217,000</u> | <u>109,000</u> | <u>214,000</u> |
| 001 Cost of Other Stores | | | 217,000 | | 214,000 |
| A03955 Computer Stationary | | | 168,000 | 85,000 | 162,000 |
| A03970 Others | | | <u>113,164,000</u> | <u>100,367,000</u> | <u>107,863,000</u> |
| 001 Others | | | 3,000,000 | 3,500,000 | 3,150,000 |
| 011 Feeding Charges | | | 94,854,000 | 79,204,000 | 85,950,000 |
| 012 Cost of Poultry Birds / Animals | | | 3,500,000 | 3,900,000 | 5,400,000 |
| 015 Medicine Chemical Instruments Straw Sheath | | | 10,000,000 | 11,911,000 | 11,113,000 |
| 017 Cost of Chemical / Glassware | | | 500,000 | 500,000 | 900,000 |
| 027 Other Petty Stores | | | 1,300,000 | 1,342,000 | 1,260,000 |
| 029 Liquid Nitrogen Gas | | | 10,000 | 10,000 | 90,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,234,000</u> | <u>9,530,000</u> | <u>3,766,000</u> |
| A041 TOTAL PENSION | | | <u>4,234,000</u> | <u>9,530,000</u> | <u>3,766,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,234,000 | 9,530,000 | 3,766,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| RA4134 Directorate of Poultry Research Institut | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | <u>3,200,000</u> | <u>3,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | <u>3,200,000</u> | <u>3,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>3,200,000</u> | <u>3,200,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | | 3,200,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | | <u>1,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,174,000</u> | <u>4,187,000</u> | <u>4,149,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>990,000</u> |
| A13001 Transport | | | 1,000,000 | 1,000,000 | 990,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000,000</u> | <u>1,010,000</u> | <u>1,170,000</u> |
| A13101 Machinery and Equipment | | | 1,000,000 | 1,010,000 | 1,170,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>203,000</u> | <u>180,000</u> |
| A13201 Furniture and Fixture | | | 200,000 | 203,000 | 180,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,760,000</u> | <u>1,760,000</u> | <u>1,620,000</u> |
| A13301 Office Buildings | | | <u>10,000</u> | <u>10,000</u> | <u>45,000</u> |
| 001 Office Buildings | | | 10,000 | | 45,000 |
| A13304 Structures | | | 500,000 | 500,000 | 450,000 |
| A13370 Others | | | <u>1,250,000</u> | <u>1,250,000</u> | <u>1,125,000</u> |
| 001 Others | | | 1,250,000 | | 1,125,000 |

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| RA4134 Directorate of Poultry Research Institut | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>214,000</u> | <u>214,000</u> | <u>189,000</u> |
| A13701 Hardware | | | 100,000 | 100,000 | 90,000 |
| A13702 Software | | | 46,000 | 46,000 | 45,000 |
| A13703 I.T. Equipment | | | 68,000 | 68,000 | 54,000 |
| Directorate of Poultry Research Institut | | | 331,982,000 | 307,857,000 | 336,202,000 |

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 3,615 | 1,360,909,000 | 1,365,946,000 | 1,298,363,000 | 149,631,000 | 1,447,994,000 |
| TOTAL | 3,615 | 1,360,909,000 | 1,365,946,000 | 1,298,363,000 | 149,631,000 | 1,447,994,000 |

**PC21021 (021)
CO-OPERATION**

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>1,447,994,000</u> |
| Total: | <u>1,447,994,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042107 CO-OPERATION | 1,360,909,000 | 1,365,946,000 | 1,447,994,000 |
| TOTAL | 1,360,909,000 | 1,365,946,000 | 1,447,994,000 |

**PC21021 (021)
CO-OPERATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| BO4004 | CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR. | 11,192,000 | 11,029,000 | 11,712,000 |
| FQ4003 | CO-OPERATIVE TRAINING COLLEGE FAISLABAD | 47,354,000 | 48,917,000 | 50,465,000 |
| LQ4216 | DIRECTION | 108,209,000 | 96,824,000 | 113,768,000 |
| LQ4217 | SUPERINTENDENCE | 1,194,154,000 | 1,209,176,000 | 1,272,049,000 |
| TOTAL | | 1,360,909,000 | 1,365,946,000 | 1,447,994,000 |

PC21021 (021)
CO-OPERATION

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,194,139,000</u> | <u>1,131,079,000</u> | <u>1,298,363,000</u> |
| A011 | PAY | <u>793,543,000</u> | <u>718,753,000</u> | <u>840,963,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>160,563,000</u> | <u>140,243,000</u> | <u>174,585,000</u> |
| A01101 | Basic Pay of Officers | 160,558,000 | 139,619,000 | 174,580,000 |
| A01102 | Personal pay | 2,000 | 115,000 | 2,000 |
| A01103 | Special Pay | | 13,000 | |
| A01105 | Qualification Pay | 2,000 | 95,000 | 2,000 |
| A01150 | Others | 1,000 | 401,000 | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>632,980,000</u> | <u>578,510,000</u> | <u>666,378,000</u> |
| A01151 | Basic Pay of Other Staff | 627,968,000 | 576,949,000 | 661,107,000 |
| A01152 | Personal pay | 1,803,000 | 652,000 | 1,893,000 |
| A01156 | Pay of contract staff | 3,209,000 | 409,000 | 3,378,000 |
| A01170 | Others | | 500,000 | |
| A012 | ALLOWANCES | <u>400,596,000</u> | <u>412,326,000</u> | <u>457,400,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>398,333,000</u> | <u>408,178,000</u> | <u>455,543,000</u> |
| A01201 | Senior Post Allowance | 15,000 | 2,000 | 16,000 |
| A01202 | House Rent Allowance | 67,242,000 | 65,291,000 | 71,499,000 |
| A01203 | Conveyance Allowance | 111,082,000 | 79,321,000 | 101,777,000 |
| A01205 | Dearness Allowance | 10,000 | | 17,000 |
| A01207 | Washing Allowance | 18,000 | 16,000 | 19,000 |
| A01209 | Special Additional Allowance | 156,000 | | 56,000 |
| A0120D | Integrated Allowance | 3,636,000 | 3,214,000 | 3,725,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | 72,000 | |
| A0120Q | Fixed Daily Allowance | 1,000 | 2,801,000 | 1,000 |
| A01211 | Hill Allowance | | 306,000 | |
| A01216 | Qualification Allowance | 174,000 | 1,927,000 | 186,000 |
| A01217 | Medical Allowance | 56,714,000 | 46,328,000 | 60,020,000 |
| A0121N | Personal Allowance | 1,331,000 | 1,951,000 | 1,424,000 |
| A01224 | Entertainment Allowance | 28,000 | 43,000 | 30,000 |
| A01225 | Instructional Allowance | 895,000 | 939,000 | 895,000 |
| A01226 | Computer Allowance | 82,000 | | 90,000 |
| A01227 | Project Allowance | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | 82,732,000 | 56,861,000 | 66,885,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 201,000 | 539,000 | 216,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 65,996,000 | 71,382,000 | 70,306,000 |
| A01238 | Charge Allowance | 500,000 | 18,000 | 500,000 |

**PC21021 (021)
CO-OPERATION**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01239 | Special Allowance | | 87,000 | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 70,001,000 | 70,141,000 |
| A01242 | Consolidation Travelling Allowance | | 17,000 | |
| A01243 | Special travelling allowance | | 89,000 | |
| A01250 | Incentive Allowance | | 8,000 | |
| A01270 | Others | 7,520,000 | 6,965,000 | 7,738,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>2,263,000</u> | <u>4,148,000</u> | <u>1,857,000</u> |
| A01273 | Honoraria | 915,000 | 3,738,000 | 931,000 |
| A01274 | Medical Charges | 310,000 | 10,000 | 278,000 |
| A01277 | Contingent Paid Staff | 827,000 | 400,000 | 436,000 |
| A01278 | Leave Salary | 211,000 | | 211,000 |
| A01299 | Others | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>96,536,000</u> | <u>88,809,000</u> | <u>79,722,000</u> |
| A032 | COMMUNICATIONS | <u>7,453,000</u> | <u>4,888,000</u> | <u>5,132,000</u> |
| A03201 | Postage and Telegraph | 772,000 | 415,000 | 524,000 |
| A03202 | Telephone and Trunk Call | 6,570,000 | 4,453,000 | 4,558,000 |
| A03203 | Telex Teleprinter and Fax | 1,000 | | 1,000 |
| A03205 | Courier and Pilot Service | 110,000 | 20,000 | 49,000 |
| A033 | UTILITIES | <u>11,843,000</u> | <u>9,549,000</u> | <u>10,282,000</u> |
| A03301 | Gas | 1,013,000 | 742,000 | 372,000 |
| A03302 | Water | 282,000 | 282,000 | 172,000 |
| A03303 | Electricity | 9,750,000 | 8,114,000 | 9,320,000 |
| A03304 | Hot and Cold Weather Charges | 698,000 | 361,000 | 416,000 |
| A03305 | POL for Generator | | | 1,000 |
| A03370 | Others | 100,000 | 50,000 | 1,000 |
| A034 | OCCUPANCY COSTS | <u>23,222,000</u> | <u>23,855,000</u> | <u>22,379,000</u> |
| A03402 | Rent for Office Building | 23,004,000 | 23,660,000 | 22,202,000 |
| A03407 | Rates and Taxes | 218,000 | 195,000 | 177,000 |
| A036 | MOTOR VEHICLES | | | <u>1,000</u> |
| A03603 | Registration | | | 1,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>900,000</u> | <u>5,953,000</u> | <u>822,000</u> |
| A03701 | Computer | | 3,000 | |

**PC21021 (021)
CO-OPERATION**

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A03702 Management | 900,000 | 5,950,000 | 822,000 |
| A038 TRAVEL & TRANSPORTATION | <u>38,838,000</u> | <u>34,953,000</u> | <u>30,853,000</u> |
| A03801 Training - domestic | 100,000 | 50,000 | 45,000 |
| A03805 Travelling Allowance | 26,441,000 | 27,904,000 | 18,968,000 |
| A03806 Transportation of Goods | 102,000 | 51,000 | 95,000 |
| A03807 P.O.L Charges | 12,035,000 | 6,948,000 | 11,735,000 |
| A03808 Conveyance Charges | 10,000 | | 9,000 |
| A03820 Others | 150,000 | | 1,000 |
| A039 GENERAL | <u>14,280,000</u> | <u>9,611,000</u> | <u>10,253,000</u> |
| A03901 Stationery | 4,502,000 | 4,604,000 | 3,052,000 |
| A03902 Printing and Publication | 1,229,000 | 653,000 | 1,110,000 |
| A03905 Newspapers Periodicals and Books | 756,000 | 392,000 | 472,000 |
| A03906 Uniforms and Protective Clothing | 201,000 | 111,000 | 92,000 |
| A03907 Advertising & Publicity | 1,121,000 | 396,000 | 712,000 |
| A03917 Law Charges | 30,000 | 9,000 | 20,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | 540,000 | 275,000 | 278,000 |
| A03919 Payments to Others for Service Rendered | 20,000 | 10,000 | 12,000 |
| A03940 Unforeseen expenditure | 50,000 | | 45,000 |
| A03942 Cost of Other Stores | 1,782,000 | 978,000 | 739,000 |
| A03955 Computer Stationary | 705,000 | 359,000 | 650,000 |
| A03970 Others | 3,344,000 | 1,824,000 | 3,071,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>49,301,000</u> | <u>108,331,000</u> | <u>52,206,000</u> |
| A041 PENSION | <u>49,301,000</u> | <u>108,331,000</u> | <u>52,206,000</u> |
| A04114 Superannuation Encashment Of L.P.R | 49,300,000 | 108,330,000 | 52,205,000 |
| A04115 Social Security benefit in lieu of Pension | 1,000 | 1,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>11,620,000</u> | <u>27,769,000</u> | <u>12,570,000</u> |
| A052 GRANTS-DOMESTIC | <u>11,620,000</u> | <u>27,769,000</u> | <u>12,570,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | 11,620,000 | 27,769,000 | 12,570,000 |

**PC21021 (021)
CO-OPERATION**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A06 | TOTAL TRANSFERS | <u>101,000</u> | <u>73,000</u> | <u>86,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>101,000</u> | <u>73,000</u> | <u>86,000</u> |
| A06301 | Entertainments & Gifts | 101,000 | 73,000 | 86,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,165,000</u> | <u>1,634,000</u> | <u>293,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>301,000</u> | <u>151,000</u> | <u>241,000</u> |
| A09201 | Hardware | 185,000 | 93,000 | 149,000 |
| A09203 | I.T. Equipment | 116,000 | 58,000 | 92,000 |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | | <u>1,000</u> |
| A09501 | Transport | 1,000 | | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>412,000</u> | <u>207,000</u> | <u>10,000</u> |
| A09601 | Plant and Machinery | 412,000 | 207,000 | 10,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>451,000</u> | <u>1,276,000</u> | <u>41,000</u> |
| A09701 | Purchase of Furniture and Fixture | 451,000 | 1,276,000 | 41,000 |
| A12 | TOTAL CIVIL WORKS | <u>155,000</u> | | <u>109,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>155,000</u> | | <u>109,000</u> |
| A12404 | Structures | 155,000 | | 109,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>7,892,000</u> | <u>8,251,000</u> | <u>4,645,000</u> |
| A130 | TRANSPORT | <u>3,700,000</u> | <u>3,811,000</u> | <u>2,257,000</u> |
| A13001 | Transport | 3,700,000 | 3,811,000 | 2,257,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,880,000</u> | <u>2,068,000</u> | <u>1,268,000</u> |
| A13101 | Machinery and Equipment | 1,880,000 | 2,068,000 | 1,268,000 |
| A132 | FURNITURE AND FIXTURE | <u>2,001,000</u> | <u>2,050,000</u> | <u>1,044,000</u> |
| A13201 | Furniture and Fixture | 2,001,000 | 2,050,000 | 1,044,000 |

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| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A137 | COMPUTER EQUIPMENT | <u>311,000</u> | <u>322,000</u> | <u>76,000</u> |
| A13701 | Hardware | 200,000 | 211,000 | 59,000 |
| A13702 | Software | 1,000 | 1,000 | 1,000 |
| A13703 | I.T. Equipment | 110,000 | 110,000 | 16,000 |
| NET TOTAL | | 1,360,909,000 | 1,365,946,000 | 1,447,994,000 |

**PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2019-2020**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 667 | 3 | 103 | 773 | 106,148,000 |
| 02 | 91 | | | 91 | 14,591,000 |
| 03 | 1 | | | 1 | 565,000 |
| 04 | 53 | 3 | 11 | 67 | 10,969,000 |
| 07 | 2 | | | 2 | 600,000 |
| 08 | 1 | | | 1 | 325,000 |
| 11 | 1830 | 3 | 45 | 1878 | 389,982,000 |
| 12 | | | 8 | 8 | 1,650,000 |
| 14 | 445 | 3 | 13 | 461 | 128,490,000 |
| 15 | 20 | 3 | 8 | 31 | 7,787,000 |
| 16 | 76 | | 5 | 81 | 31,303,000 |
| 17 | 120 | | 28 | 148 | 74,069,000 |
| 18 | 49 | 5 | 3 | 57 | 47,416,000 |
| 19 | 12 | 3 | 1 | 16 | 21,792,000 |
| TOTAL | 3367 | 23 | 225 | 3615 | 835,687,000 |

**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 |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>8,681,000</u> | <u>7,769,000</u> | <u>9,183,000</u> |
| A011 | TOTAL PAY | 20 | 20 | <u>5,901,000</u> | <u>5,043,000</u> | <u>5,901,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 4 | <u>2,430,000</u> | <u>2,291,000</u> | <u>2,430,000</u> |
| A01101 | Total Basic Pay of Officers | 4 | 4 | <u>2,430,000</u> | <u>2,291,000</u> | <u>2,430,000</u> |
| P133-M | Principal (BPS-18) | 1 | 1 | 889,000 | | 889,000 |
| I032-M | Instructor (BPS-17) | 2 | 2 | 996,000 | | 996,000 |
| A097-M | Assistant (BPS-16) | 1 | 1 | 545,000 | | 545,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>3,471,000</u> | <u>2,752,000</u> | <u>3,471,000</u> |
| A01151 | Total Basic Pay of Other Staff | 16 | 16 | <u>3,471,000</u> | <u>2,752,000</u> | <u>3,471,000</u> |
| J055-M | Junior Instructor/Lecturer (BPS-14) | 2 | 2 | 858,000 | | 858,000 |
| S078-M | Senior Clerk (BPS-14) | 1 | 1 | 117,000 | | 117,000 |
| J019-M | Junior Clerk (BPS-11) | 1 | 1 | 262,000 | | 262,000 |
| I004-M | Imam Masjid (BPS-07) | 1 | 1 | 227,000 | | 227,000 |
| D186-M | Driver (BPS-04) | 1 | 1 | 216,000 | | 216,000 |
| T095-M | Tube-Well Operator (BPS-02) | 1 | 1 | 320,000 | | 320,000 |
| B019-M | Beldar (BPS-01) | 2 | 2 | 312,000 | | 312,000 |
| C112-M | Chowkidar (BPS-01) | 1 | 1 | 181,000 | | 181,000 |
| C193-M | Cook (BPS-01) | 1 | 1 | 186,000 | | 186,000 |
| M019-M | Mali (BPS-01) | 1 | 1 | 144,000 | | 144,000 |
| N006-M | Naib Qasid (BPS-01) | 3 | 3 | 464,000 | | 464,000 |
| S311-M | Sanitary Worker (BPS-01) | 1 | 1 | 184,000 | | 184,000 |
| A012 | TOTAL ALLOWANCES | | | <u>2,780,000</u> | <u>2,726,000</u> | <u>3,282,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,746,000</u> | <u>2,726,000</u> | <u>3,247,000</u> |
| A01202 | House Rent Allowance | | | 356,000 | 380,000 | 356,000 |

**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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042107 | CO-OPERATION | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | |
| A01203 | Conveyance Allowance | | 600,000 | 389,000 | 600,000 |
| A0120D | Integrated Allowance | | 22,000 | 27,000 | 22,000 |
| A01217 | Medical Allowance | | 352,000 | 316,000 | 352,000 |
| A01225 | Instructional Allowance | | 180,000 | 153,000 | 180,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 575,000 | 397,000 | 595,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 650,000 | 501,000 | 650,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 500,000 | 480,000 |
| A01270 | Others | | <u>11,000</u> | <u>63,000</u> | <u>12,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 11,000 | 63,000 | 12,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>34,000</u> | | <u>35,000</u> |
| A01273 | Honoraria | | | | 1,000 |
| A01274 | Medical Charges | | 33,000 | | 33,000 |
| A01278 | Leave Salary | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,247,000</u> | <u>1,206,000</u> | <u>1,094,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>56,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03201 | Postage and Telegraph | | 12,000 | 6,000 | 11,000 |
| A03202 | Telephone and Trunk Call | | 44,000 | 44,000 | 39,000 |
| A033 | TOTAL UTILITIES | | <u>571,000</u> | <u>577,000</u> | <u>514,000</u> |
| A03301 | Gas | | 1,000 | 37,000 | 1,000 |
| A03303 | Electricity | | <u>550,000</u> | <u>530,000</u> | <u>495,000</u> |
| 001 | Electricity | | | 530,000 | |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 10,000 | 18,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>6,000</u> | <u>3,000</u> | <u>5,000</u> |
| A03407 | Rates and Taxes | | 6,000 | 3,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>385,000</u> | <u>409,000</u> | <u>346,000</u> |
| A03805 | Travelling Allowance | | <u>220,000</u> | <u>244,000</u> | <u>198,000</u> |
| 001 | Travelling Allowance | | | 244,000 | |

**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 |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042107 | CO-OPERATION | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | |
| A03807 | P.O.L Charges | | 165,000 | 165,000 | 148,000 |
| A039 | TOTAL GENERAL | | <u>229,000</u> | <u>167,000</u> | <u>179,000</u> |
| A03901 | Stationery | | 77,000 | 77,000 | 69,000 |
| A03902 | Printing and Publication | | <u>8,000</u> | <u>15,000</u> | <u>8,000</u> |
| | 001 Printing and Publications | | | 15,000 | |
| A03905 | Newspapers Periodicals and Books | | <u>5,000</u> | <u>10,000</u> | <u>4,000</u> |
| | 001 News Papers, Periodicals & Books | | | 10,000 | |
| A03906 | Uniforms and Protective Clothing | | 16,000 | 8,000 | 14,000 |
| A03907 | Advertising & Publicity | | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> |
| | 001 Advertising & Publicity | | | 1,000 | |
| A03917 | Law Charges | | 11,000 | | 9,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 50,000 | 25,000 | 24,000 |
| A03942 | Cost of Other Stores | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| | 001 Cost of Other Stores | | | 1,000 | |
| A03955 | Computer Stationary | | 15,000 | 8,000 | 13,000 |
| A03970 | Others | | <u>44,000</u> | <u>22,000</u> | <u>36,000</u> |
| | 001 Others | | | 22,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>500,000</u> | <u>1,826,000</u> | <u>724,000</u> |
| A041 | TOTAL PENSION | | <u>500,000</u> | <u>1,826,000</u> | <u>724,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 500,000 | 1,826,000 | 724,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>550,000</u> | | <u>550,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>550,000</u> | | <u>550,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 550,000 | | 550,000 |
| A06 | TOTAL TRANSFERS | | <u>15,000</u> | <u>29,000</u> | <u>5,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>15,000</u> | <u>29,000</u> | <u>5,000</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 |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042107 | CO-OPERATION | | | | | |
| BO4004 | Co-operative Training Institute Bahawalpur. | | | | | |
| A06301 | Entertainments & Gifts | | | <u>15,000</u> | <u>29,000</u> | <u>5,000</u> |
| 001 | Entertainment & Gifts | | | | 29,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>199,000</u> | <u>199,000</u> | <u>156,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>68,000</u> |
| A13001 | Transport | | | 100,000 | 100,000 | 68,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>33,000</u> | <u>33,000</u> | <u>29,000</u> |
| A13101 | Machinery and Equipment | | | 33,000 | 33,000 | 29,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>66,000</u> | <u>66,000</u> | <u>59,000</u> |
| A13201 | Furniture and Fixture | | | 66,000 | 66,000 | 59,000 |
| Co-operative Training Institute Bahawalpur. | | | | 11,192,000 | 11,029,000 | 11,712,000 |

**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 |
|---|--|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>40,797,000</u> | <u>42,909,000</u> | <u>44,458,000</u> |
| A011 | TOTAL PAY | | <u>126</u> | <u>126</u> | <u>29,229,000</u> | <u>26,892,000</u> | <u>29,668,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>15</u> | <u>15</u> | <u>8,418,000</u> | <u>8,431,000</u> | <u>8,618,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>15</u> | <u>15</u> | <u>8,418,000</u> | <u>8,418,000</u> | <u>8,618,000</u> |
| P133-M | Principal | (BPS-19) | 1 | 1 | 1,120,000 | | 1,320,000 |
| S088-F | Senior Instructor | (BPS-18) | 1 | | 779,000 | | |
| S088-M | Senior Instructor | (BPS-18) | 2 | 3 | 1,553,000 | | 2,332,000 |
| V017-M | Vice Principal | (BPS-18) | 1 | 1 | 526,000 | | 526,000 |
| A255-M | Assistant Registrar | (BPS-17) | 1 | 1 | 714,000 | | 714,000 |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 786,000 | | 786,000 |
| H024-M | Head Clerk | (BPS-16) | 1 | 1 | 486,000 | | 486,000 |
| I032-M | Instructor | (BPS-16) | 5 | 5 | 2,064,000 | | 2,064,000 |
| L066-M | Librarian | (BPS-16) | 1 | 1 | 390,000 | | 390,000 |
| A01103 | Special Pay | | | | | 13,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>111</u> | <u>111</u> | <u>20,811,000</u> | <u>18,461,000</u> | <u>21,050,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>111</u> | <u>111</u> | <u>20,400,000</u> | <u>18,400,000</u> | <u>20,610,000</u> |
| S216-M | Stenographer | (BPS-15) | 1 | 1 | 219,000 | | 219,000 |
| I040-M | Inspector | (BPS-14) | 19 | 19 | 3,817,000 | | 3,917,000 |
| J050-M | Junior Instructor | (BPS-14) | 4 | 4 | 1,177,000 | | 1,187,000 |
| S078-M | Senior Clerk | (BPS-14) | 4 | 4 | 1,056,000 | | 1,156,000 |
| J019-M | Junior Clerk | (BPS-11) | 7 | 7 | 757,000 | | 757,000 |
| S272-M | Sub-Inspector | (BPS-11) | 14 | 14 | 2,208,000 | | 2,208,000 |
| P168-M | Projector Operator | (BPS-08) | 1 | 1 | 325,000 | | 325,000 |
| I004-M | Imam Masjid | (BPS-07) | 1 | 1 | 373,000 | | 373,000 |
| D186-M | Driver | (BPS-05) | 4 | | 637,000 | | |
| D186-M | Driver | (BPS-04) | | 4 | | | 637,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042107 CO-OPERATION | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | |
| E034-M Electrician (BPS-03) | 1 | 1 | 565,000 | | 565,000 |
| T095-M Tube-Well Operator (BPS-02) | 1 | 1 | 710,000 | | 710,000 |
| B015-M Bearer (BPS-01) | 3 | 3 | 505,000 | | 505,000 |
| B019-M Beldar (BPS-01) | 2 | 2 | 517,000 | | 517,000 |
| C112-M Chowkidar (BPS-01) | 6 | 6 | 805,000 | | 805,000 |
| C193-M Cook (BPS-01) | 2 | 2 | 409,000 | | 409,000 |
| C195-M Coolie (BPS-01) | 1 | 1 | 313,000 | | 313,000 |
| M019-M Mali (BPS-01) | 3 | 3 | 565,000 | | 565,000 |
| N006-M Naib Qasid (BPS-01) | 27 | 27 | 3,336,000 | | 3,336,000 |
| P095-M Plumber (BPS-01) | 1 | 1 | 370,000 | | 370,000 |
| S311-F Sanitary Worker (BPS-01) | 1 | 7 | 313,000 | | 1,250,000 |
| S311-M Sanitary Worker (BPS-01) | 6 | | 937,000 | | |
| W019-M Water Carrier (BPS-01) | 2 | 2 | 486,000 | | 486,000 |
| A01152 Personal pay | | | | 50,000 | |
| A01156 Total Pay of contract staff | | | <u>411,000</u> | <u>11,000</u> | <u>440,000</u> |
| 001 Pay of Contract Staff (Officials) | | | | 11,000 | |
| A012 TOTAL ALLOWANCES | | | <u>11,568,000</u> | <u>16,017,000</u> | <u>14,790,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>11,461,000</u> | <u>16,007,000</u> | <u>14,683,000</u> |
| A01202 House Rent Allowance | | | 2,150,000 | 2,850,000 | 2,150,000 |
| A01203 Conveyance Allowance | | | 2,835,000 | 2,585,000 | 2,835,000 |
| A01207 Washing Allowance | | | 5,000 | 6,000 | 5,000 |
| A0120D Integrated Allowance | | | | 165,000 | |
| A01216 Qualification Allowance | | | 154,000 | 231,000 | 165,000 |
| A01217 Medical Allowance | | | 1,784,000 | 1,784,000 | 1,784,000 |
| A0121N Personal Allowance | | | | 69,000 | |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A01225 Instructional Allowance | | | 715,000 | 786,000 | 715,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,870,000 | 2,077,000 | 2,057,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 120,000 | 1,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,826,000 | 2,641,000 | 2,424,000 |

**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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042107 CO-OPERATION | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | |
| A01239 Special Allowance | | | | <u>24,000</u> | <u>1,000</u> |
| 001 Special Allowance | | | | 24,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 2,531,000 | 2,424,000 |
| A01250 Incentive Allowance | | | | 8,000 | |
| A01270 Others | | | <u>116,000</u> | <u>124,000</u> | <u>116,000</u> |
| 027 Personal Allowance | | | 50,000 | | 50,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 66,000 | 124,000 | 66,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>107,000</u> | <u>10,000</u> | <u>107,000</u> |
| A01273 Honoraria | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 000 Honoraria | | | | 10,000 | |
| A01274 Medical Charges | | | 77,000 | | 77,000 |
| A01277 Contingent Paid Staff | | | 10,000 | | 10,000 |
| A01278 Leave Salary | | | 10,000 | | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,802,000</u> | <u>3,465,000</u> | <u>3,361,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>162,000</u> | <u>147,000</u> | <u>153,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 15,000 | 27,000 |
| A03202 Telephone and Trunk Call | | | 132,000 | 132,000 | 126,000 |
| A033 TOTAL UTILITIES | | | <u>1,915,000</u> | <u>1,972,000</u> | <u>1,723,000</u> |
| A03301 Gas | | | 12,000 | | 11,000 |
| A03302 Water | | | 20,000 | | 18,000 |
| A03303 Electricity | | | <u>1,850,000</u> | <u>1,955,000</u> | <u>1,665,000</u> |
| 001 Electricity | | | | 1,955,000 | |
| A03304 Hot and Cold Weather Charges | | | 33,000 | 17,000 | 29,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>82,000</u> | <u>62,000</u> | <u>73,000</u> |
| A03407 Rates and Taxes | | | 82,000 | 62,000 | 73,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,240,000</u> | <u>1,000,000</u> | <u>1,071,000</u> |
| A03801 Training - domestic | | | <u>100,000</u> | <u>50,000</u> | <u>45,000</u> |
| 001 Training - domestic | | | | 50,000 | |

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CO-OPERATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042107 CO-OPERATION | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | |
| A03805 Travelling Allowance | | | <u>440,000</u> | <u>450,000</u> | <u>396,000</u> |
| 001 Travelling Allowance | | | | 450,000 | |
| A03807 P.O.L Charges | | | 700,000 | 500,000 | 630,000 |
| A039 TOTAL GENERAL | | | <u>403,000</u> | <u>284,000</u> | <u>341,000</u> |
| A03901 Stationery | | | 165,000 | 165,000 | 148,000 |
| A03902 Printing and Publication | | | <u>44,000</u> | <u>22,000</u> | <u>39,000</u> |
| 001 Printing and Publications | | | | 22,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>22,000</u> | <u>11,000</u> | <u>19,000</u> |
| 001 News Papers, Periodicals & Books | | | | 11,000 | |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 5,000 | 9,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | <u>5,000</u> | <u>9,000</u> |
| 001 Advertising & Publicity | | | | 5,000 | |
| A03917 Law Charges | | | 2,000 | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 5,000 | 3,000 | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>20,000</u> | <u>10,000</u> | <u>12,000</u> |
| 001 Payments to Others for Service Rendered | | | | 10,000 | |
| A03942 Cost of Other Stores | | | <u>25,000</u> | <u>13,000</u> | <u>13,000</u> |
| 001 Cost of Other Stores | | | | 13,000 | |
| A03970 Others | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 Others | | | | 50,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,100,000</u> | <u>1,905,000</u> | <u>1,155,000</u> |
| A041 TOTAL PENSION | | | <u>1,100,000</u> | <u>1,905,000</u> | <u>1,155,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,100,000 | 1,905,000 | 1,155,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | | <u>1,050,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | | <u>1,050,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,000,000 | | 1,050,000 |
| A06 TOTAL TRANSFERS | | | <u>35,000</u> | <u>18,000</u> | <u>32,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042107 CO-OPERATION | | | | | |
| FQ4003 Co-operative Training College Faisalabad | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>35,000</u> | <u>18,000</u> | <u>32,000</u> |
| A06301 Entertainments & Gifts | | | <u>35,000</u> | <u>18,000</u> | <u>32,000</u> |
| 001 Entertainment & Gifts | | | | 18,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>620,000</u> | <u>620,000</u> | <u>409,000</u> |
| A130 TOTAL TRANSPORT | | | <u>400,000</u> | <u>400,000</u> | <u>315,000</u> |
| A13001 Transport | | | 400,000 | 400,000 | 315,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>70,000</u> |
| A13101 Machinery and Equipment | | | 100,000 | 100,000 | 70,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>120,000</u> | <u>120,000</u> | <u>22,000</u> |
| A13201 Furniture and Fixture | | | 120,000 | 120,000 | 22,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>2,000</u> |
| A13701 Hardware | | | | | 1,000 |
| A13703 I.T. Equipment | | | | | 1,000 |
| Co-operative Training College Faisalabad | | | 47,354,000 | 48,917,000 | 50,465,000 |

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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 |
|---|--|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>89,361,000</u> | <u>77,009,000</u> | <u>96,846,000</u> |
| A011 | TOTAL PAY | | <u>187</u> | <u>187</u> | <u>59,281,000</u> | <u>46,531,000</u> | <u>61,016,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>47</u> | <u>47</u> | <u>29,560,000</u> | <u>25,311,000</u> | <u>30,312,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>47</u> | <u>47</u> | <u>29,558,000</u> | <u>25,258,000</u> | <u>30,310,000</u> |
| C070-M | Chief Auditor | (BPS-19) | 1 | 1 | 1,429,000 | | 1,429,000 |
| J049-M | Joint Registrar | (BPS-19) | 3 | 3 | 3,289,000 | | 3,289,000 |
| P161-M | Project Director | (BPS-19) | 1 | 1 | 710,000 | | 1,060,000 |
| R036-M | Registrar | (BPS-19) | 1 | 1 | 1,559,000 | | 1,559,000 |
| C118-F | Circle Registrar | (BPS-18) | 1 | | 1,146,000 | | |
| C118-M | Circle Registrar | (BPS-18) | 2 | 3 | 2,045,000 | | 3,191,000 |
| D077-M | Deputy Registrar | (BPS-18) | 3 | 3 | 3,185,000 | | 3,185,000 |
| D126-M | Director Technical | (BPS-18) | 1 | 1 | 564,000 | | 620,000 |
| A255-M | Assistant Registrar | (BPS-17) | 6 | 6 | 2,832,000 | | 2,832,000 |
| D304-M | Database Administrator | (BPS-17) | 1 | 1 | 447,000 | | 550,000 |
| N055-M | Network Administrator | (BPS-17) | 1 | 1 | 447,000 | | 550,000 |
| R059-M | Research Officer | (BPS-17) | 1 | 1 | 874,000 | | 874,000 |
| S282-M | Superintendent | (BPS-17) | 4 | 4 | 2,532,000 | | 2,532,000 |
| T170-M | Town Planner | (BPS-17) | 1 | 1 | 447,000 | | 550,000 |
| A097-F | Assistant | (BPS-16) | 2 | | 922,000 | | |
| A097-M | Assistant | (BPS-16) | 18 | 20 | 7,130,000 | | 8,089,000 |
| A01102 | Personal pay | | | | 1,000 | 9,000 | 1,000 |
| A01105 | Qualification Pay | | | | 1,000 | 44,000 | 1,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>140</u> | <u>140</u> | <u>29,721,000</u> | <u>21,220,000</u> | <u>30,704,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>140</u> | <u>140</u> | <u>29,720,000</u> | <u>21,220,000</u> | <u>30,703,000</u> |
| S216-M | Stenographer | (BPS-15) | 12 | 12 | 3,134,000 | | 3,242,000 |
| A008-M | Accountant | (BPS-14) | 1 | 1 | 224,000 | | 350,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042107 CO-OPERATION | | | | | |
| LQ4216 Direction | | | | | |
| A317-M Auditor (BPS-14) | 2 | 2 | 723,000 | | 723,000 |
| S078-M Senior Clerk (BPS-14) | 26 | 26 | 7,231,000 | | 7,231,000 |
| S307-M Surveyor (BPS-14) | 1 | 1 | 224,000 | | 300,000 |
| C173-M Computer Operator (BPS-12) | 8 | 8 | 1,555,000 | | 1,650,000 |
| D222-M Draftsman (BPS-11) | 2 | 2 | 418,000 | | 550,000 |
| J019-M Junior Clerk (BPS-11) | 24 | 24 | 5,062,000 | | 5,062,000 |
| S267-M Sub-Auditor (BPS-11) | 2 | 2 | 434,000 | | 434,000 |
| D003-M Daftri (BPS-04) | 3 | 3 | 578,000 | | 578,000 |
| D089-M Despatch Rider (BPS-04) | 1 | 1 | 135,000 | | 175,000 |
| D186-M Driver (BPS-04) | 9 | 9 | 1,281,000 | | 1,362,000 |
| C112-M Chowkidar (BPS-02) | | 3 | | | 723,000 |
| J001-M Jamadar (BPS-02) | 1 | 1 | 289,000 | | 289,000 |
| C112-M Chowkidar (BPS-01) | 7 | 4 | 1,203,000 | | 600,000 |
| M019-M Mali (BPS-01) | 2 | 2 | 578,000 | | 578,000 |
| N006-F Naib Qasid (BPS-01) | 1 | | 289,000 | | |
| N006-M Naib Qasid (BPS-01) | 32 | 33 | 4,939,000 | | 5,378,000 |
| S309-M Sweeper Jamadar (BPS-01) | 1 | 1 | 120,000 | | 175,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 3 | 3 | 723,000 | | 723,000 |
| W019-M Water Carrier (BPS-01) | 2 | 2 | 580,000 | | 580,000 |
| A01152 Personal pay | | | 1,000 | | 1,000 |
| A012 TOTAL ALLOWANCES | | | <u>30,080,000</u> | <u>30,478,000</u> | <u>35,830,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>29,750,000</u> | <u>27,458,000</u> | <u>35,476,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 2,000 | 16,000 |
| A01202 House Rent Allowance | | | 5,460,000 | 5,785,000 | 5,830,000 |
| A01203 Conveyance Allowance | | | 6,746,000 | 4,946,000 | 6,802,000 |
| A01209 Special Additional Allowance | | | 156,000 | | 56,000 |
| A0120D Integrated Allowance | | | 274,000 | 214,000 | 320,000 |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | | 72,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042107 | CO-OPERATION | | | | |
| LQ4216 | Direction | | | | |
| A01216 | Qualification Allowance | | 20,000 | 196,000 | 21,000 |
| A01217 | Medical Allowance | | 3,517,000 | 2,867,000 | 3,832,000 |
| A0121N | Personal Allowance | | 47,000 | 242,000 | 50,000 |
| A01224 | Entertainment Allowance | | 22,000 | 37,000 | 24,000 |
| A01226 | Computer Allowance | | 82,000 | | 90,000 |
| A01227 | Project Allowance | | | | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 5,537,000 | 3,637,000 | 4,620,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 1,000 | 12,000 | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 5,873,000 | 4,593,000 | 6,025,000 |
| A01238 | Charge Allowance | | 500,000 | | 500,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,470,000 | 6,025,000 |
| A01270 | Others | | <u>1,500,000</u> | <u>385,000</u> | <u>1,263,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,500,000 | 385,000 | 1,263,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>330,000</u> | <u>3,020,000</u> | <u>354,000</u> |
| A01273 | Honoraria | | <u>220,000</u> | <u>3,020,000</u> | <u>235,000</u> |
| 000 | Honoraria | | | 3,020,000 | |
| A01274 | Medical Charges | | 110,000 | | 118,000 |
| A01299 | Others | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>11,296,000</u> | <u>13,569,000</u> | <u>11,010,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,760,000</u> | <u>2,505,000</u> | <u>2,715,000</u> |
| A03201 | Postage and Telegraph | | 110,000 | 55,000 | 109,000 |
| A03202 | Telephone and Trunk Call | | 2,650,000 | 2,450,000 | 2,606,000 |
| A033 | TOTAL UTILITIES | | <u>1,865,000</u> | <u>1,033,000</u> | <u>1,823,000</u> |
| A03303 | Electricity | | <u>1,800,000</u> | <u>1,000,000</u> | <u>1,760,000</u> |
| 001 | Electricity | | 1,000,000 | 1,000,000 | 990,000 |
| A03304 | Hot and Cold Weather Charges | | 65,000 | 33,000 | 62,000 |
| A03305 | POL for Generator | | | | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>760,000</u> | <u>760,000</u> | <u>710,000</u> |
| A03402 | Rent for Office Building | | 700,000 | 700,000 | 674,000 |
| A03407 | Rates and Taxes | | 60,000 | 60,000 | 36,000 |

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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 |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042107 | CO-OPERATION | | | | | |
| LQ4216 | Direction | | | | | |
| A036 | TOTAL MOTOR VEHICLES | | | | | <u>1,000</u> |
| A03603 | Registration | | | | | 1,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>900,000</u> | <u>5,950,000</u> | <u>822,000</u> |
| A03702 | Management | | | 900,000 | 5,950,000 | 822,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,456,000</u> | <u>2,303,000</u> | <u>3,597,000</u> |
| A03805 | Travelling Allowance | | | <u>980,000</u> | <u>1,130,000</u> | <u>1,072,000</u> |
| 001 | Travelling Allowance | | | 100,000 | 1,130,000 | 225,000 |
| A03806 | Transportation of Goods | | | 6,000 | 3,000 | 5,000 |
| A03807 | P.O.L Charges | | | 2,470,000 | 1,170,000 | 2,520,000 |
| A039 | TOTAL GENERAL | | | <u>1,555,000</u> | <u>1,018,000</u> | <u>1,342,000</u> |
| A03901 | Stationery | | | 525,000 | 525,000 | 360,000 |
| A03902 | Printing and Publication | | | <u>77,000</u> | <u>39,000</u> | <u>73,000</u> |
| 001 | Printing and Publications | | | | 39,000 | |
| A03905 | Newspapers Periodicals and Books | | | <u>76,000</u> | <u>38,000</u> | <u>76,000</u> |
| 001 | News Papers, Periodicals & Books | | | 10,000 | 38,000 | 13,000 |
| A03906 | Uniforms and Protective Clothing | | | 25,000 | 13,000 | 24,000 |
| A03907 | Advertising & Publicity | | | <u>154,000</u> | <u>77,000</u> | <u>144,000</u> |
| 001 | Advertising & Publicity | | | 50,000 | 77,000 | 45,000 |
| A03917 | Law Charges | | | 1,000 | 1,000 | 1,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 1,000 | 1,000 | 1,000 |
| A03940 | Unforeseen expenditure | | | 50,000 | | 45,000 |
| A03942 | Cost of Other Stores | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Cost of Other Stores | | | | 1,000 | |
| A03955 | Computer Stationary | | | 315,000 | 158,000 | 300,000 |
| A03970 | Others | | | <u>330,000</u> | <u>165,000</u> | <u>317,000</u> |
| 001 | Others | | | | 165,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,200,000</u> | <u>3,684,000</u> | <u>1,500,000</u> |

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CO-OPERATION**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042107 CO-OPERATION | | | | | |
| LQ4216 Direction | | | | | |
| A041 TOTAL PENSION | | | <u>1,200,000</u> | <u>3,684,000</u> | <u>1,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,200,000 | 3,684,000 | 1,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,700,000</u> | | <u>3,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,700,000</u> | | <u>3,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>4,700,000</u> | | <u>3,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | 800,000 |
| A06 TOTAL TRANSFERS | | | <u>50,000</u> | <u>25,000</u> | <u>48,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>50,000</u> | <u>25,000</u> | <u>48,000</u> |
| A06301 Entertainments & Gifts | | | <u>50,000</u> | <u>25,000</u> | <u>48,000</u> |
| 001 Entertainment & Gifts | | | | 25,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>102,000</u> | <u>1,102,000</u> | <u>83,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>101,000</u> | <u>51,000</u> | <u>81,000</u> |
| A09201 Hardware | | | 101,000 | 51,000 | 81,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>1,050,000</u> | |
| A09701 Purchase of Furniture and Fixture | | | | 1,050,000 | |

**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 |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 | AGRICULTURE | | | | | |
| 042107 | CO-OPERATION | | | | | |
| LQ4216 | Direction | | | | | |
| A12 | TOTAL CIVIL WORKS | | | <u>155,000</u> | | <u>109,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>155,000</u> | | <u>109,000</u> |
| A12404 | Structures | | | 155,000 | | 109,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,345,000</u> | <u>1,435,000</u> | <u>1,172,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>880,000</u> | <u>880,000</u> | <u>810,000</u> |
| A13001 | Transport | | | 880,000 | 880,000 | 810,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>250,000</u> | <u>350,000</u> | <u>225,000</u> |
| A13101 | Machinery and Equipment | | | 250,000 | 350,000 | 225,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>215,000</u> | <u>205,000</u> | <u>135,000</u> |
| A13201 | Furniture and Fixture | | | 215,000 | 205,000 | 135,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | | <u>2,000</u> |
| A13701 | Hardware | | | | | 1,000 |
| A13703 | I.T. Equipment | | | | | 1,000 |
| Direction | | | | 108,209,000 | 96,824,000 | 113,768,000 |

**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 |
|---|--|----------|--------------------|--------------------|------------------------------|------------------------------|------------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042107 | CO-OPERATION | | | | | | |
| LQ4217 | Superintendence | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>1,055,300,000.</u> | <u>1,003,392,000.</u> | <u>1,147,876,000.</u> |
| A011 | TOTAL PAY | | <u>3259</u> | <u>3282</u> | <u>699,132,000.</u> | <u>640,287,000.</u> | <u>744,378,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>228</u> | <u>236</u> | <u>120,155,000.</u> | <u>104,210,000.</u> | <u>133,225,000.</u> |
| A01101 | Total Basic Pay of Officers | | <u>228</u> | <u>236</u> | <u>120,152,000.</u> | <u>103,652,000.</u> | <u>133,222,000.</u> |
| J049-M | Joint Registrar | (BPS-19) | 6 | 9 | 9,767,000 | | 13,135,000 |
| C118 | Circle Registrar | (BPS-18) | 31 | | 23,532,000 | | |
| C118-M | Circle Registrar | (BPS-18) | | 36 | | | 28,324,000 |
| D077 | Deputy Registrar | (BPS-18) | 1 | | 311,000 | | |
| D077-M | Deputy Registrar | (BPS-18) | 8 | 9 | 7,626,000 | | 8,349,000 |
| A255-M | Assistant Registrar | (BPS-17) | 119 | 119 | 55,022,000 | | 58,296,000 |
| L119-F | Lady Assistant Registrar | (BPS-17) | 3 | 3 | 1,696,000 | | 1,781,000 |
| S282 | Superintendent | (BPS-17) | 1 | | 248,000 | | |
| S282-M | Superintendent | (BPS-17) | 8 | 9 | 3,925,000 | | 4,394,000 |
| A097 | Assistant | (BPS-16) | 2 | | 155,000 | | |
| A097-M | Assistant | (BPS-16) | 49 | 51 | 17,870,000 | | 18,943,000 |
| A01102 | Personal pay | | | | 1,000 | 106,000 | 1,000 |
| A01105 | Qualification Pay | | | | 1,000 | 51,000 | 1,000 |
| A01150 | Others | | | | <u>1,000.</u> | <u>401,000.</u> | <u>1,000.</u> |
| 000 | Others | | | | | 401,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>3031</u> | <u>3046</u> | <u>578,977,000.</u> | <u>536,077,000.</u> | <u>611,153,000.</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>3031</u> | <u>3046</u> | <u>574,377,000.</u> | <u>534,577,000.</u> | <u>606,323,000.</u> |
| S216 | Stenographer | (BPS-15) | 1 | | 188,000 | | |
| S216-M | Stenographer | (BPS-15) | 14 | 18 | 3,332,000 | | 4,326,000 |
| I041-F | Inspector/Inspectoress | (BPS-14) | 11 | 11 | 3,928,000 | | 4,124,000 |
| I041-M | Inspector/Inspectoress | (BPS-14) | 295 | 295 | 79,360,000 | | 83,328,000 |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 1 | 1 | | | 1,000 |

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042107 | CO-OPERATION | | | | | | |
| LQ4217 | Superintendence | | | | | | |
| S078 | Senior Clerk | (BPS-14) | 4 | | 503,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 87 | 94 | 22,872,000 | | 25,198,000 |
| J019 | Junior Clerk | (BPS-11) | 7 | | 722,000 | | |
| J019-F | Junior Clerk | (BPS-11) | 2 | 2 | 1,964,000 | | 407,000 |
| J019-M | Junior Clerk | (BPS-11) | 598 | 608 | 117,395,000 | | 126,448,000 |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-11) | 1 | 1 | | | 1,000 |
| S324-F | Sub-Inspector/Sub-Inspect | (BPS-11) | 51 | 51 | 6,385,000 | | 6,704,000 |
| S324-M | Sub-Inspector/Sub-Inspect | (BPS-11) | 1166 | 1166 | 235,380,000 | | 247,149,000 |
| D186 | Driver | (BPS-04) | 2 | | 163,000 | | |
| D186-M | Driver | (BPS-04) | 44 | 49 | 6,947,000 | | 8,001,000 |
| C112-M | Chowkidar | (BPS-02) | | 85 | | | 12,549,000 |
| C112 | Chowkidar | (BPS-01) | 3 | | 226,000 | | |
| C112-M | Chowkidar | (BPS-01) | 109 | 27 | 13,751,000 | | 2,229,000 |
| M019 | Mali | (BPS-01) | 2 | | 151,000 | | |
| M019-M | Mali | (BPS-01) | 28 | 30 | 3,665,000 | | 4,015,000 |
| N006 | Naib Qasid | (BPS-01) | 6 | | 449,000 | | |
| N006-F | Naib Qasid | (BPS-01) | 31 | 31 | 4,788,000 | | 4,730,000 |
| N006-M | Naib Qasid | (BPS-01) | 505 | 514 | 64,576,000 | | 69,000,000 |
| S311-M | Sanitary Worker | (BPS-01) | 3 | 3 | 1,902,000 | | 1,997,000 |
| S325 | Sweeper/Sanitary Worker | (BPS-01) | 4 | | 226,000 | | |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 56 | 60 | 5,504,000 | | 6,116,000 |
| A01152 | Personal pay | | | | 1,802,000 | 602,000 | 1,892,000 |
| A01156 | Total Pay of contract staff | | | | <u>2,798,000</u> | <u>398,000</u> | <u>2,938,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | | 398,000 | |
| A01170 | Others | | | | | <u>500,000</u> | |
| 000 | Others | | | | | 500,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>356,168,000</u> | <u>363,105,000</u> | <u>403,498,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>354,376,000</u> | <u>361,987,000</u> | <u>402,137,000</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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042107 | CO-OPERATION | | | | |
| LQ4217 | Superintendence | | | | |
| A01202 | House Rent Allowance | | 59,276,000 | 56,276,000 | 63,163,000 |
| A01203 | Conveyance Allowance | | 100,901,000 | 71,401,000 | 91,540,000 |
| A01205 | Dearness Allowance | | 10,000 | | 17,000 |
| A01207 | Washing Allowance | | 13,000 | 10,000 | 14,000 |
| A0120D | Integrated Allowance | | 3,340,000 | 2,808,000 | 3,383,000 |
| A0120Q | Fixed Daily Allowance | | 1,000 | 2,801,000 | 1,000 |
| A01211 | Hill Allowance | | | 306,000 | |
| A01216 | Qualification Allowance | | | 1,500,000 | |
| A01217 | Medical Allowance | | 51,061,000 | 41,361,000 | 54,052,000 |
| A0121N | Personal Allowance | | 1,284,000 | 1,640,000 | 1,374,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 74,750,000 | 50,750,000 | 59,613,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 200,000 | 407,000 | 214,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 57,647,000 | 63,647,000 | 61,207,000 |
| A01238 | Charge Allowance | | | 18,000 | |
| A01239 | Special Allowance | | | <u>63,000</u> | |
| 001 | Special Allowance | | | 63,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 62,500,000 | 61,212,000 |
| A01242 | Consolidation Travelling Allowance | | | 17,000 | |
| A01243 | Special travelling allowance | | | 89,000 | |
| A01270 | Others | | <u>5,893,000</u> | <u>6,393,000</u> | <u>6,347,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 5,893,000 | 6,393,000 | 6,347,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,792,000</u> | <u>1,118,000</u> | <u>1,361,000</u> |
| A01273 | Honoraria | | <u>685,000</u> | <u>708,000</u> | <u>685,000</u> |
| 000 | Honoraria | | | 708,000 | |
| A01274 | Medical Charges | | 90,000 | 10,000 | 50,000 |
| A01277 | Contingent Paid Staff | | 817,000 | 400,000 | 426,000 |
| A01278 | Leave Salary | | 200,000 | | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>80,191,000</u> | <u>70,569,000</u> | <u>64,257,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,475,000</u> | <u>2,186,000</u> | <u>2,214,000</u> |
| A03201 | Postage and Telegraph | | 620,000 | 339,000 | 377,000 |
| A03202 | Telephone and Trunk Call | | 3,744,000 | 1,827,000 | 1,787,000 |
| A03203 | Telex Teleprinter and Fax | | 1,000 | | 1,000 |
| A03205 | Courier and Pilot Service | | 110,000 | 20,000 | 49,000 |

**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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042107 | CO-OPERATION | | | | |
| LQ4217 | Superintendence | | | | |
| A033 | TOTAL UTILITIES | | <u>7,492,000</u> | <u>5,967,000</u> | <u>6,222,000</u> |
| A03301 | Gas | | 1,000,000 | 705,000 | 360,000 |
| A03302 | Water | | 262,000 | 282,000 | 154,000 |
| A03303 | Electricity | | <u>5,550,000</u> | <u>4,629,000</u> | <u>5,400,000</u> |
| 001 | Electricity | | 1,250,000 | 4,629,000 | 1,530,000 |
| A03304 | Hot and Cold Weather Charges | | 580,000 | 301,000 | 307,000 |
| A03370 | Others | | 100,000 | 50,000 | 1,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>22,374,000</u> | <u>23,030,000</u> | <u>21,591,000</u> |
| A03402 | Rent for Office Building | | 22,304,000 | 22,960,000 | 21,528,000 |
| A03407 | Rates and Taxes | | 70,000 | 70,000 | 63,000 |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>3,000</u> | |
| A03701 | Computer | | | 3,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,757,000</u> | <u>31,241,000</u> | <u>25,839,000</u> |
| A03805 | Travelling Allowance | | <u>24,801,000</u> | <u>26,080,000</u> | <u>17,302,000</u> |
| 001 | Travelling Allowance | | 500,000 | 26,080,000 | 832,000 |
| A03806 | Transportation of Goods | | 96,000 | 48,000 | 90,000 |
| A03807 | P.O.L Charges | | 8,700,000 | 5,113,000 | 8,437,000 |
| A03808 | Conveyance Charges | | 10,000 | | 9,000 |
| A03820 | Others | | <u>150,000</u> | | <u>1,000</u> |
| 001 | Others | | 150,000 | | |
| A039 | TOTAL GENERAL | | <u>12,093,000</u> | <u>8,142,000</u> | <u>8,391,000</u> |
| A03901 | Stationery | | 3,735,000 | 3,837,000 | 2,475,000 |
| A03902 | Printing and Publication | | <u>1,100,000</u> | <u>577,000</u> | <u>990,000</u> |
| 001 | Printing and Publications | | 30,000 | 577,000 | 27,000 |
| A03905 | Newspapers Periodicals and Books | | <u>653,000</u> | <u>333,000</u> | <u>373,000</u> |
| 001 | News Papers, Periodicals & Books | | 215,000 | 333,000 | 193,000 |
| A03906 | Uniforms and Protective Clothing | | 150,000 | 85,000 | 45,000 |
| A03907 | Advertising & Publicity | | <u>955,000</u> | <u>313,000</u> | <u>558,000</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 |
|--|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042107 CO-OPERATION | | | | | |
| LQ4217 Superintendence | | | | | |
| 001 Advertising & Publicity | | | 20,000 | 313,000 | 18,000 |
| A03917 Law Charges | | | 16,000 | 8,000 | 9,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 484,000 | 246,000 | 252,000 |
| A03942 Cost of Other Stores | | | <u>1,755,000</u> | <u>963,000</u> | <u>724,000</u> |
| 001 Cost of Other Stores | | | 50,000 | 963,000 | |
| A03955 Computer Stationary | | | 375,000 | 193,000 | 337,000 |
| A03970 Others | | | <u>2,870,000</u> | <u>1,587,000</u> | <u>2,628,000</u> |
| 001 Others | | | 430,000 | 1,587,000 | 432,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>46,501,000</u> | <u>100,916,000</u> | <u>48,827,000</u> |
| A041 TOTAL PENSION | | | <u>46,501,000</u> | <u>100,916,000</u> | <u>48,827,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 46,500,000 | 100,915,000 | 48,826,000 |
| A04115 Social Security benefit in lieu of Pension | | | 1,000 | 1,000 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,370,000</u> | <u>27,769,000</u> | <u>7,970,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,370,000</u> | <u>27,769,000</u> | <u>7,970,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,370,000</u> | <u>27,769,000</u> | <u>7,970,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,400,000 | 27,769,000 | 5,000,000 |
| A06 TOTAL TRANSFERS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Entertainment & Gifts | | | | 1,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,063,000</u> | <u>532,000</u> | <u>210,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | <u>100,000</u> | <u>160,000</u> |
| A09201 Hardware | | | 84,000 | 42,000 | 68,000 |
| A09203 I.T. Equipment | | | 116,000 | 58,000 | 92,000 |

**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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042107 | CO-OPERATION | | | | |
| LQ4217 | Superintendence | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | | |
| A09501 | Transport | | 1,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>411,000</u> | <u>206,000</u> | <u>9,000</u> |
| A09601 | Plant and Machinery | | 411,000 | 206,000 | 9,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>451,000</u> | <u>226,000</u> | <u>41,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 451,000 | 226,000 | 41,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>5,728,000</u> | <u>5,997,000</u> | <u>2,908,000</u> |
| A130 | TOTAL TRANSPORT | | <u>2,320,000</u> | <u>2,431,000</u> | <u>1,064,000</u> |
| A13001 | Transport | | 2,320,000 | 2,431,000 | 1,064,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,497,000</u> | <u>1,585,000</u> | <u>944,000</u> |
| A13101 | Machinery and Equipment | | 1,497,000 | 1,585,000 | 944,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,600,000</u> | <u>1,659,000</u> | <u>828,000</u> |
| A13201 | Furniture and Fixture | | 1,600,000 | 1,659,000 | 828,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>311,000</u> | <u>322,000</u> | <u>72,000</u> |
| A13701 | Hardware | | 200,000 | 211,000 | 57,000 |
| A13702 | Software | | 1,000 | 1,000 | 1,000 |
| A13703 | I.T. Equipment | | 110,000 | 110,000 | 14,000 |

**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 |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042107 | CO-OPERATION | | | | |
| LQ4217 | Superintendence | | | | |
| Superintendence | | | 1,194,154,000 | 1,209,176,000 | 1,272,049,000 |

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 5,757 | 8,925,971,000 | 9,703,632,000 | 3,451,231,000 | 5,983,896,000 | 9,435,127,000 |
| TOTAL | 5,757 | 8,925,971,000 | 9,703,632,000 | 3,451,231,000 | 5,983,896,000 | 9,435,127,000 |

PC21022 (022)
INDUSTRIES

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>9,435,127,000</u> |
| Total: | <u>9,435,127,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | |
|-------------------|---|--|---|----------------------|
| | Rs | Rs | Rs | |
| SUMMARY | | | | |
| FUNCTIONAL | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT | 5,905,616,000 | 7,007,900,000 | 6,398,191,000 |
| 044105 | ADMINISTRATION | 435,417,000 | 463,828,000 | 468,276,000 |
| 044120 | OTHERS | 1,851,589,000 | 1,565,574,000 | 1,793,392,000 |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | 733,349,000 | 666,330,000 | 775,268,000 |
| TOTAL | | 8,925,971,000 | 9,703,632,000 | 9,435,127,000 |

**PC21022 (022)
INDUSTRIES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--------------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| LQ4219 | GRANT IN AID TO TEVTA | 5,905,616,000 | 7,007,900,000 | 6,398,191,000 |
| LQ4221 | HEADQUARTERS ESTABLISHMENT | 138,894,000 | 109,317,000 | 131,981,000 |
| LQ4223 | INSPECTORATE OF MINES | 205,014,000 | 209,573,000 | 238,330,000 |
| LQ4224 | GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION | 1,841,546,000 | 1,565,574,000 | 1,793,392,000 |
| LQ4331 | MINES LABOUR WELFARE COMMISSIONERATE | 206,905,000 | 181,205,000 | 220,084,000 |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | 395,631,000 | 413,170,000 | 402,040,000 |
| LQ4554 | PUNJAB SKILLS DEVELOPMENT PROJECT | 39,786,000 | 37,306,000 | 45,245,000 |
| LQ4643 | FOREIGN AIDED FUND UNDER PSDP | | 13,352,000 | 20,991,000 |
| LQ4779 | SASTI ROTI AUTHORITY | 10,043,000 | | |
| LW4008 | REGIONAL ESTABLISHMENT | 182,536,000 | 166,235,000 | 184,873,000 |
| TOTAL | | 8,925,971,000 | 9,703,632,000 | 9,435,127,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>3,404,241,000</u> | <u>3,395,529,000</u> | <u>3,451,231,000</u> |
| A011 | PAY | <u>2,389,866,000</u> | <u>2,236,689,000</u> | <u>2,251,549,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,241,523,000</u> | <u>1,194,005,000</u> | <u>1,180,133,000</u> |
| A01101 | Basic Pay of Officers | 1,234,569,000 | 1,168,054,000 | 1,174,404,000 |
| A01102 | Personal pay | 2,812,000 | 23,608,000 | 3,199,000 |
| A01103 | Special Pay | 5,000 | 9,000 | 5,000 |
| A01105 | Qualification Pay | 37,000 | | 25,000 |
| A01106 | Pay of contract staff | 4,100,000 | 2,333,000 | 2,500,000 |
| A01150 | Others | | 1,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1,148,343,000</u> | <u>1,042,684,000</u> | <u>1,071,416,000</u> |
| A01151 | Basic Pay of Other Staff | 1,140,975,000 | 1,025,929,000 | 1,065,137,000 |
| A01152 | Personal pay | 1,124,000 | 4,225,000 | 979,000 |
| A01153 | Special Pay | | 21,000 | |
| A01156 | Pay of contract staff | 6,244,000 | 11,897,000 | 5,300,000 |
| A01170 | Others | | 612,000 | |
| A012 | ALLOWANCES | <u>1,014,375,000</u> | <u>1,158,840,000</u> | <u>1,199,682,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>980,780,000</u> | <u>1,140,397,000</u> | <u>1,173,310,000</u> |
| A01201 | Senior Post Allowance | 338,000 | 246,000 | 308,000 |
| A01202 | House Rent Allowance | 134,260,000 | 167,059,000 | 165,216,000 |
| A01203 | Conveyance Allowance | 203,759,000 | 174,013,000 | 187,846,000 |
| A01207 | Washing Allowance | 29,000 | 2,000 | 29,000 |
| A01208 | Dress Allowance | 634,000 | 472,000 | 523,000 |
| A0120D | Integrated Allowance | 5,411,000 | 5,450,000 | 5,222,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | 1,000 | | 1,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 2,910,000 | 2,400,000 | 3,074,000 |
| A0120X | Ad - hoc Allowance - 2010 | 2,080,000 | | |
| A01210 | Risk Allowance | 1,169,000 | 974,000 | 1,128,000 |
| A01211 | Hill Allowance | 431,000 | 76,000 | 417,000 |
| A01216 | Qualification Allowance | 1,499,000 | 3,919,000 | 1,761,000 |
| A01217 | Medical Allowance | 136,916,000 | 122,682,000 | 122,518,000 |
| A0121B | Health Professional Allowance | 1,330,000 | 1,381,000 | 1,830,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | 1,531,000 | 4,084,000 | 3,058,000 |
| A0121N | Personal Allowance | 3,073,000 | 3,578,000 | 2,354,000 |
| A01224 | Entertainment Allowance | 959,000 | 806,000 | 854,000 |
| A01225 | Instructional Allowance | 250,000 | 314,000 | 250,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01226 | Computer Allowance | 529,000 | 418,000 | 568,000 |
| A01228 | Orderly Allowance | | | 231,000 |
| A01229 | Special compensatory allowance | 352,000 | 36,000 | 50,000 |
| A0122M | Adhoc Relief Allowance-2016 | 201,932,000 | 182,423,000 | 178,706,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 124,000 | 341,000 | 182,000 |
| A0122P | Special Healthcare Allowance | 480,000 | | 500,000 |
| A0122R | Administrative Allowance | 192,000 | 192,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | 231,584,000 | 219,739,000 | 213,521,000 |
| A01236 | Deputation Allowance | 289,000 | 37,000 | 1,000 |
| A01238 | Charge Allowance | 558,000 | 463,000 | 332,000 |
| A01239 | Special Allowance | 829,000 | 402,000 | 957,000 |
| A0123D | Supervisory Allowance for LHS of IRMNCH & NP | | | 5,200,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 213,986,000 | 206,320,000 |
| A01244 | Adhoc Relief | | | 31,000 |
| A01251 | Mess Allowance | 1,076,000 | 683,000 | 850,000 |
| A01252 | Non Practicing Allowance | 269,000 | 194,000 | 280,000 |
| A01253 | Science Teaching Allowance | 95,000 | 20,000 | 15,000 |
| A01270 | Others | 45,891,000 | 34,007,000 | 69,177,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>33,595,000</u> | <u>18,443,000</u> | <u>26,372,000</u> |
| A01271 | Overtime Allowance | 615,000 | 1,111,000 | 595,000 |
| A01272 | Night duty allowance | | 120,000 | |
| A01273 | Honoraria | 3,120,000 | 7,168,000 | 3,487,000 |
| A01274 | Medical Charges | 23,675,000 | 7,973,000 | 19,844,000 |
| A01277 | Contingent Paid Staff | 856,000 | 285,000 | 68,000 |
| A01278 | Leave Salary | 1,213,000 | 828,000 | 1,073,000 |
| A01299 | Others | 4,116,000 | 958,000 | 1,305,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>1,401,169,000</u> | <u>1,112,893,000</u> | <u>1,300,283,000</u> |
| A032 | COMMUNICATIONS | <u>8,365,000</u> | <u>7,284,000</u> | <u>7,168,000</u> |
| A03201 | Postage and Telegraph | 1,962,000 | 1,179,000 | 1,604,000 |
| A03202 | Telephone and Trunk Call | 6,330,000 | 6,105,000 | 5,500,000 |
| A03204 | Electronic Communication | 30,000 | | 27,000 |
| A03205 | Courier and Pilot Service | 42,000 | | 36,000 |
| A03270 | Others | 1,000 | | 1,000 |
| A033 | UTILITIES | <u>18,882,000</u> | <u>14,370,000</u> | <u>13,345,000</u> |
| A03301 | Gas | 2,781,000 | 1,833,000 | 2,060,000 |
| A03302 | Water | 118,000 | 170,000 | 185,000 |
| A03303 | Electricity | 14,748,000 | 11,530,000 | 10,249,000 |
| A03304 | Hot and Cold Weather Charges | 1,234,000 | 837,000 | 850,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03305 | POL for Generator | 1,000 | | 1,000 |
| A034 | OCCUPANCY COSTS | <u>23,856,000</u> | <u>17,800,000</u> | <u>12,817,000</u> |
| A03401 | Charges | 20,000 | 10,000 | 1,000 |
| A03402 | Rent for Office Building | 22,614,000 | 16,415,000 | 12,342,000 |
| A03407 | Rates and Taxes | 1,222,000 | 1,375,000 | 474,000 |
| A036 | MOTOR VEHICLES | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 | Registration | 1,000 | 1,000 | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>46,557,000</u> | <u>46,570,000</u> | <u>34,054,000</u> |
| A03801 | Training - domestic | 75,000 | 40,000 | 1,000 |
| A03805 | Travelling Allowance | 16,055,000 | 19,015,000 | 11,677,000 |
| A03806 | Transportation of Goods | 134,000 | 53,000 | 113,000 |
| A03807 | P.O.L Charges | 29,980,000 | 27,254,000 | 21,977,000 |
| A03808 | Conveyance Charges | 202,000 | 141,000 | 186,000 |
| A03809 | CNG Charges (Govt) | 10,000 | | 9,000 |
| A03821 | Training - domestic | 100,000 | 50,000 | 90,000 |
| A03825 | Travelling allowance | 1,000 | 17,000 | 1,000 |
| A039 | GENERAL | <u>1,303,508,000</u> | <u>1,026,868,000</u> | <u>1,232,898,000</u> |
| A03901 | Stationery | 6,280,000 | 6,255,000 | 4,753,000 |
| A03902 | Printing and Publication | 2,115,000 | 1,339,000 | 1,678,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 40,000 | | 36,000 |
| A03905 | Newspapers Periodicals and Books | 613,000 | 337,000 | 409,000 |
| A03906 | Uniforms and Protective Clothing | 340,000 | 252,000 | 310,000 |
| A03907 | Advertising & Publicity | 5,875,000 | 65,657,000 | 5,153,000 |
| A03913 | Contribution & Subscription | 250,000 | | |
| A03917 | Law Charges | 226,000 | 70,000 | 171,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 171,000 | 109,000 | 130,000 |
| A03919 | Payments to Others for Service Rendered | 1,210,000 | 1,127,000 | 317,000 |
| A03927 | Purchase of drug and medicines | | 95,000 | |
| A03933 | Service Charges | 1,280,000,000 | 947,005,000 | 1,215,000,000 |
| A03936 | Foreign/Inland Training Course Fee | 325,000 | 138,000 | 230,000 |
| A03940 | Unforeseen expenditure | 1,000 | 267,000 | 1,000 |
| A03942 | Cost of Other Stores | 1,960,000 | 1,356,000 | 1,785,000 |
| A03955 | Computer Stationary | 1,092,000 | 1,082,000 | 936,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03970 | Others | 3,010,000 | 1,779,000 | 1,989,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>167,584,000</u> | <u>178,754,000</u> | <u>213,468,000</u> |
| A041 | PENSION | <u>167,584,000</u> | <u>178,754,000</u> | <u>213,468,000</u> |
| A04110 | Payment of Pension | 1,000 | | 1,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 166,783,000 | 178,354,000 | 212,507,000 |
| A04115 | Social Security benefit in lieu of Pension | 800,000 | 400,000 | 960,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>3,938,132,000</u> | <u>5,001,760,000</u> | <u>4,458,988,000</u> |
| A052 | GRANTS-DOMESTIC | <u>3,938,132,000</u> | <u>5,001,760,000</u> | <u>4,458,988,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 10,951,000 | 13,601,000 | 9,701,000 |
| A05270 | To Others | 3,927,181,000 | 4,988,159,000 | 4,449,287,000 |
| A06 | TOTAL TRANSFERS | <u>520,000</u> | <u>697,000</u> | <u>379,000</u> |
| A061 | SCHOLARSHIP | <u>125,000</u> | <u>484,000</u> | <u>55,000</u> |
| A06101 | Merit | 54,000 | 24,000 | 9,000 |
| A06102 | Others | 70,000 | 460,000 | 45,000 |
| A06103 | Cash Awards | 1,000 | | 1,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>395,000</u> | <u>213,000</u> | <u>324,000</u> |
| A06301 | Entertainments & Gifts | 395,000 | 213,000 | 324,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>502,000</u> | <u>451,000</u> | <u>96,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>238,000</u> | <u>318,000</u> | <u>91,000</u> |
| A09201 | Hardware | 181,000 | 190,000 | 45,000 |
| A09202 | Software | 1,000 | | 1,000 |
| A09203 | I.T. Equipment | 56,000 | 128,000 | 45,000 |
| A095 | PURCHASE OF TRANSPORT | | | <u>1,000</u> |
| A09501 | Transport | | | 1,000 |

**PC21022 (022)
INDUSTRIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>262,000</u> | <u>132,000</u> | <u>2,000</u> |
| A09601 | Plant and Machinery | 262,000 | 132,000 | 2,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> |
| A09701 | Purchase of Furniture and Fixture | 2,000 | 1,000 | 2,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>13,823,000</u> | <u>13,548,000</u> | <u>10,682,000</u> |
| A130 | TRANSPORT | <u>8,432,000</u> | <u>8,757,000</u> | <u>6,525,000</u> |
| A13001 | Transport | 8,432,000 | 8,757,000 | 6,525,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>2,791,000</u> | <u>2,884,000</u> | <u>2,394,000</u> |
| A13101 | Machinery and Equipment | 2,791,000 | 2,884,000 | 2,394,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,471,000</u> | <u>1,415,000</u> | <u>1,233,000</u> |
| A13201 | Furniture and Fixture | 1,471,000 | 1,415,000 | 1,233,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>522,000</u> | <u>42,000</u> | <u>5,000</u> |
| A13301 | Office Buildings | 301,000 | | 2,000 |
| A13370 | Others | 221,000 | 42,000 | 3,000 |
| A137 | COMPUTER EQUIPMENT | <u>606,000</u> | <u>449,000</u> | <u>524,000</u> |
| A13701 | Hardware | 237,000 | 122,000 | 191,000 |
| A13702 | Software | 121,000 | 70,000 | 105,000 |
| A13703 | I.T. Equipment | 248,000 | 257,000 | 228,000 |
| A138 | GENERAL | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13801 | Maintenance of Gardens | 1,000 | 1,000 | 1,000 |
| NET TOTAL | | 8,925,971,000 | 9,703,632,000 | 9,435,127,000 |

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| Class IV (Contract) | | | 2201 | 2201 | 708,698,000 |
| 01 | 533 | 13 | 16 | 562 | 76,427,000 |
| 02 | 143 | | | 143 | 22,496,000 |
| 03 | 9 | | | 9 | 2,031,000 |
| 04 | 135 | 5 | 12 | 152 | 24,254,000 |
| 05 | 47 | 4 | | 51 | 10,057,000 |
| 06 | 4 | | | 4 | 1,062,000 |
| 07 | 31 | 1 | 1 | 33 | 6,103,000 |
| 08 | 4 | | | 4 | 1,235,000 |
| 09 | 89 | 7 | | 96 | 17,588,000 |
| 10 | 32 | 5 | 4 | 41 | 9,968,000 |
| 11 | 404 | | 10 | 414 | 79,646,000 |
| 12 | 56 | 1 | 4 | 61 | 14,019,000 |
| 13 | 1 | | | 1 | 345,000 |
| 14 | 251 | 4 | 2 | 257 | 72,393,000 |
| 15 | 83 | | 2 | 85 | 26,615,000 |
| 16 | 247 | 11 | | 258 | 100,723,000 |
| 17 | 178 | 3 | 1 | 182 | 90,277,000 |
| 18 | 75 | | 5 | 80 | 61,142,000 |
| 19 | 20 | | 4 | 24 | 24,243,000 |
| 20 | 4 | | 1 | 5 | 6,956,000 |
| (Special) | | | 1094 | 1094 | 891,063,000 |
| TOTAL | 2346 | 54 | 3357 | 5757 | 2,247,341,000 |

**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 |
|---|---|------------------------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>2,386,635,000</u> | <u>2,485,320,000</u> | <u>2,355,560,000</u> |
| A011 | TOTAL PAY | | <u>3716</u> | <u>3291</u> | <u>1,742,089,000</u> | <u>1,688,499,000</u> | <u>1,589,453,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1098</u> | <u>1090</u> | <u>952,345,000</u> | <u>962,219,000</u> | <u>888,406,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1098</u> | <u>1090</u> | <u>951,101,000</u> | <u>940,002,000</u> | <u>886,927,000</u> |
| A000 | Contract Staff | (Special) | 1095 | 1090 | 951,101,000 | | 886,927,000 |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-17) | 1 | | | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-16) | 2 | | | | |
| A01102 | Personal pay | | | | 1,244,000 | 22,207,000 | 1,479,000 |
| A01103 | Special Pay | | | | | 9,000 | |
| A01150 | Others | | | | | <u>1,000</u> | |
| 000 | Others | | | | | 1,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2618</u> | <u>2201</u> | <u>789,744,000</u> | <u>726,280,000</u> | <u>701,047,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>2618</u> | <u>2201</u> | <u>789,734,000</u> | <u>722,059,000</u> | <u>700,898,000</u> |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 2 | | | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-10) | 1 | | | | |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-02) | 1 | | | | |
| A000 | Contract Staff | Class IV (Contract) | 2614 | 2201 | 789,734,000 | | 700,898,000 |
| A01152 | Personal pay | | | | 10,000 | 3,588,000 | 149,000 |
| A01153 | Special Pay | | | | | 21,000 | |
| A01170 | Others | | | | | <u>612,000</u> | |
| 000 | Others | | | | | 612,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>644,546,000</u> | <u>796,821,000</u> | <u>766,107,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>619,187,000</u> | <u>789,026,000</u> | <u>746,862,000</u> |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | |
| LQ4219 Grant in Aid to TEVTA | | | | | |
| A01201 Senior Post Allowance | | | 72,000 | 60,000 | 45,000 |
| A01202 House Rent Allowance | | | 82,991,000 | 113,981,000 | 110,478,000 |
| A01203 Conveyance Allowance | | | 124,869,000 | 115,718,000 | 109,374,000 |
| A0120D Integrated Allowance | | | 3,005,000 | 2,814,000 | 2,678,000 |
| A01211 Hill Allowance | | | 431,000 | 76,000 | 417,000 |
| A01216 Qualification Allowance | | | | 780,000 | |
| A01217 Medical Allowance | | | 87,400,000 | 84,858,000 | 78,469,000 |
| A01224 Entertainment Allowance | | | 588,000 | 558,000 | 508,000 |
| A01226 Computer Allowance | | | 57,000 | 17,000 | 27,000 |
| A01229 Special compensatory allowance | | | 352,000 | 36,000 | 50,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 141,703,000 | 134,009,000 | 123,606,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 175,140,000 | 167,908,000 | 158,266,000 |
| A01236 Deputation Allowance | | | 144,000 | 36,000 | |
| A01238 Charge Allowance | | | 196,000 | 170,000 | 148,000 |
| A01239 Special Allowance | | | <u>829,000</u> | <u>402,000</u> | <u>957,000</u> |
| 001 Special Allowance | | | 829,000 | 402,000 | 957,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 166,193,000 | 158,266,000 |
| A01270 Others | | | <u>1,410,000</u> | <u>1,410,000</u> | <u>3,573,000</u> |
| 001 Others | | | 763,000 | 1,410,000 | 2,496,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 647,000 | | 1,077,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>25,359,000</u> | <u>7,795,000</u> | <u>19,245,000</u> |
| A01271 Overtime Allowance | | | 455,000 | 1,111,000 | 545,000 |
| A01272 Night duty allowance | | | | 120,000 | |
| A01273 Honoraria | | | | | <u>17,000</u> |
| 000 Honoraria | | | | | 17,000 |
| A01274 Medical Charges | | | 20,003,000 | 5,322,000 | 17,336,000 |
| A01277 Contingent Paid Staff | | | 823,000 | 284,000 | 55,000 |
| A01299 Others | | | <u>4,078,000</u> | <u>958,000</u> | <u>1,292,000</u> |
| 001 Others | | | 4,078,000 | 958,000 | 1,292,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>153,481,000</u> | <u>153,481,000</u> | <u>192,792,000</u> |
| A041 TOTAL PENSION | | | <u>153,481,000</u> | <u>153,481,000</u> | <u>192,792,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 153,481,000 | 153,481,000 | 192,792,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,365,500,000</u> | <u>4,369,099,000</u> | <u>3,849,839,000</u> |

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT | | | | | |
| LQ4219 Grant in Aid to TEVTA | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,365,500,000</u> | <u>4,369,099,000</u> | <u>3,849,839,000</u> |
| A05270 To Others | | | <u>3,365,500,000</u> | <u>4,369,099,000</u> | <u>3,849,839,000</u> |
| 001 Others | | | 3,365,500,000 | 4,369,099,000 | 3,849,839,000 |
| Grant in Aid to TEVTA | | | 5,905,616,000 | 7,007,900,000 | 6,398,191,000 |

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | |
| 0441 | MANUFACTURING | | | | | |
| 044105 | ADMINISTRATION | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>333,362,000</u> | <u>297,297,000</u> | <u>343,601,000</u> |
| A011 | TOTAL PAY | 736 | 745 | <u>208,395,000</u> | <u>182,184,000</u> | <u>210,288,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 147 | 157 | <u>80,230,000</u> | <u>66,296,000</u> | <u>82,511,000</u> |
| A01101 | Total Basic Pay of Officers | 147 | 157 | <u>80,072,000</u> | <u>65,944,000</u> | <u>82,374,000</u> |
| D110-M | Director General (BPS-20) | 1 | 1 | 1,614,000 | | 1,614,000 |
| A020-M | Additional Director (BPS-19) | 1 | 1 | 729,000 | | 765,000 |
| D100-M | Director (BPS-19) | 4 | 4 | 3,574,000 | | 3,574,000 |
| C083-M | Chief Inspector Of Boilers (BPS-18) | 1 | 1 | 857,000 | | 857,000 |
| D051-M | Deputy Director (BPS-18) | 6 | 6 | 4,420,000 | | 4,420,000 |
| D725-M | District Officer (BPS-18) | 1 | 1 | 926,000 | | 926,000 |
| D760 | District Officer (IPWM) (BPS-18) | 8 | 8 | 7,680,000 | | 7,680,000 |
| S199-M | Staff Economist (BPS-18) | 1 | 1 | 1,049,000 | | 1,049,000 |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 792,000 | | 792,000 |
| A146-M | Assistant Director (BPS-17) | 8 | 8 | 4,047,000 | | 4,047,000 |
| A255-M | Assistant Registrar (BPS-17) | 1 | 1 | 544,000 | | 544,000 |
| A316-M | Audit Officer (BPS-17) | | 1 | | | 378,000 |
| A744-M | Assistant Controller / Engineer(W&M) (BPS-17) | 1 | 1 | 461,000 | | 461,000 |
| A821 | Assistant District Officer (IPWM) (BPS-17) | 1 | 1 | 744,000 | | 744,000 |
| C176-M | Computer Programmer (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| D046-M | Deputy Chief Inspector Of Boilers (BPS-17) | 2 | 3 | 1,585,000 | | 1,963,000 |
| D760 | District Officer (IPWM) (BPS-17) | 11 | 11 | 6,187,000 | | 6,187,000 |
| D761 | Deputy District Officer (IPWM) (BPS-17) | 1 | 1 | 540,000 | | 540,000 |
| E055-M | Engineer (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| P364-M | Price Analyst (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S282-M | Superintendent (BPS-17) | 3 | 3 | 1,990,000 | | 1,990,000 |

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------------|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | |
| 0441 | MANUFACTURING | | | | | | |
| 044105 | ADMINISTRATION | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | |
| S315-M | System Analyst | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| S706-M | Supply Chain Management Specialist | (BPS-17) | 1 | 1 | 378,000 | | 378,000 |
| A097 | Assistant | (BPS-16) | 44 | 44 | 18,704,000 | | 18,704,000 |
| A316-M | Audit Officer | (BPS-16) | 1 | | 656,000 | | |
| A821 | Assistant District Officer (IPWM) | (BPS-16) | 8 | 8 | 2,998,000 | | 2,998,000 |
| D760 | District Officer (IPWM) | (BPS-16) | 17 | 17 | 6,980,000 | | 6,980,000 |
| D761 | Deputy District Officer (IPWM) | (BPS-16) | 1 | 1 | 220,000 | | 220,000 |
| I025-M | Inspector Of Boiler | (BPS-16) | 7 | 15 | 3,622,000 | | 5,510,000 |
| I121-M | Inspector Industries | (BPS-16) | 5 | 5 | 3,967,000 | | 3,967,000 |
| L174-M | Land Acquisition Collector | (BPS-16) | 1 | 1 | 674,000 | | 674,000 |
| N055-M | Network Administrator | (BPS-16) | 1 | 1 | 236,000 | | 236,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-16) | | 1 | | | 656,000 |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 254,000 | | 254,000 |
| S004-M | S.S. Stenographer (Bps-15) | (BPS-16) | 1 | 1 | 601,000 | | 601,000 |
| S212-M | Statistician | (BPS-16) | 2 | 2 | 1,421,000 | | 1,043,000 |
| S415 | Supervisor | (BPS-16) | 1 | 1 | 110,000 | | 110,000 |
| A01102 | Personal pay | | | | 117,000 | 352,000 | 108,000 |
| A01103 | Special Pay | | | | 5,000 | | 5,000 |
| A01105 | Qualification Pay | | | | 36,000 | | 24,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>589</u> | <u>588</u> | <u>128,165,000</u> | <u>115,888,000</u> | <u>127,777,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>589</u> | <u>588</u> | <u>127,777,000</u> | <u>114,542,000</u> | <u>127,777,000</u> |
| I121-M | Inspector Industries | (BPS-15) | 2 | 2 | 906,000 | | 906,000 |
| S207 | Statistical Assistant | (BPS-15) | 1 | 10 | 147,000 | | 1,470,000 |
| S216 | Stenographer | (BPS-15) | 18 | 18 | 7,249,000 | | 7,249,000 |
| S327-M | Statistical Assistant | (BPS-15) | | 1 | | | 147,000 |

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | | |
| 0441 | MANUFACTURING | | | | | | |
| 044105 | ADMINISTRATION | | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | | |
| A775-M | Assistant Inspector Industries | (BPS-14) | 44 | 44 | 15,017,000 | | 15,017,000 |
| S078 | Senior Clerk | (BPS-14) | 82 | 82 | 25,710,000 | | 25,710,000 |
| D020-M | Data Entry Operator | (BPS-12) | 1 | 1 | 212,000 | | 212,000 |
| S218-M | Stenographer-Cum-Computer Operator | (BPS-12) | 3 | 3 | 985,000 | | 985,000 |
| A007 | Account Assistant | (BPS-11) | 1 | 1 | 112,000 | | 112,000 |
| A200 | Asstt. Industrial Development Officer | (BPS-11) | 18 | 18 | 3,462,000 | | 3,462,000 |
| A775-M | Assistant Inspector Industries | (BPS-11) | 17 | 17 | 2,839,000 | | 2,839,000 |
| J019 | Junior Clerk | (BPS-11) | 145 | 145 | 30,887,000 | | 30,887,000 |
| S207 | Statistical Assistant | (BPS-11) | 10 | | 2,470,000 | | |
| S327-M | Statistical Assistant | (BPS-11) | 1 | | 208,000 | | |
| A334-M | Accountant | (BPS-10) | 1 | 1 | 151,000 | | 198,000 |
| C040-M | Cashier | (BPS-10) | 1 | 1 | 400,000 | | 400,000 |
| C230-M | Care Taker | (BPS-10) | | 1 | | | 420,000 |
| S230-M | Stock Supervisor | (BPS-10) | 1 | | 420,000 | | |
| L012-M | Laboratory Technician | (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| D186 | Driver | (BPS-05) | 6 | 6 | 1,383,000 | | 1,383,000 |
| P027 | Patwari | (BPS-05) | 5 | 5 | 738,000 | | 738,000 |
| T061-M | Tracer | (BPS-05) | 1 | 1 | 391,000 | | 231,000 |
| D003 | Daftri | (BPS-04) | 7 | 7 | 1,606,000 | | 1,606,000 |
| D089-M | Despatch Rider | (BPS-04) | 1 | 1 | 121,000 | | 121,000 |
| D186 | Driver | (BPS-04) | 29 | 29 | 4,188,000 | | 4,188,000 |
| E034 | Electrician | (BPS-04) | 1 | 1 | 112,000 | | 112,000 |
| R069-M | Restorer | (BPS-04) | 1 | 1 | 121,000 | | 121,000 |
| H041-M | Head Mali | (BPS-03) | 1 | 1 | 239,000 | | 239,000 |
| C054-M | Chainman | (BPS-02) | 1 | 1 | 209,000 | | 209,000 |
| C112 | Chowkidar | (BPS-02) | 18 | 18 | 3,053,000 | | 3,053,000 |

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 044 | MINING AND MANUFACTURING | | | | | |
| 0441 | MANUFACTURING | | | | | |
| 044105 | ADMINISTRATION | | | | | |
| LQ4551 | HEADQUARTERS ESTABLISHMENT | | | | | |
| C130-M | Cleaner (BPS-02) | 1 | 1 | 209,000 | | 209,000 |
| D011-M | Dak Runner (BPS-02) | 3 | 3 | 450,000 | | 450,000 |
| M019 | Mali (BPS-02) | 5 | 5 | 772,000 | | 772,000 |
| N006 | Naib Qasid (BPS-02) | 94 | 94 | 13,020,000 | | 13,920,000 |
| P005-M | Packer (BPS-02) | 1 | 1 | 209,000 | | 219,000 |
| S311 | Sanitary Worker (BPS-02) | 14 | 14 | 2,231,000 | | 2,472,000 |
| W022 | Water Man (BPS-02) | 3 | 3 | 408,000 | | 408,000 |
| C112 | Chowkidar (BPS-01) | 13 | 13 | 1,695,000 | | 1,865,000 |
| L006-M | Laboratory Attendant (BPS-01) | 1 | 1 | 162,000 | | 162,000 |
| M116 | Messenger (BPS-01) | 1 | 1 | 211,000 | | 211,000 |
| N006 | Naib Qasid (BPS-01) | 28 | 28 | 4,162,000 | | 4,162,000 |
| S309 | Sweeper Jamadar (BPS-01) | 5 | 5 | 502,000 | | 502,000 |
| S311-M | Sanitary Worker (BPS-01) | 2 | 2 | 264,000 | | 264,000 |
| A01152 | Personal pay | | | 144,000 | 55,000 | |
| A01156 | Total Pay of contract staff | | | <u>244,000</u> | <u>1,291,000</u> | |
| 001 | Pay of Contract Staff (Officials) | | | 244,000 | 1,291,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>124,967,000</u> | <u>115,113,000</u> | <u>133,313,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>121,216,000</u> | <u>108,988,000</u> | <u>129,892,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 11,000 | 15,000 |
| A01202 | House Rent Allowance | | | 18,477,000 | 18,464,000 | 20,957,000 |
| A01203 | Conveyance Allowance | | | 27,542,000 | 20,749,000 | 28,082,000 |
| A01207 | Washing Allowance | | | 29,000 | 2,000 | 29,000 |
| A01208 | Dress Allowance | | | 30,000 | 30,000 | 30,000 |
| A0120D | Integrated Allowance | | | 1,061,000 | 872,000 | 1,061,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 194,000 | | 194,000 |
| A01216 | Qualification Allowance | | | 178,000 | 256,000 | 180,000 |
| A01217 | Medical Allowance | | | 17,347,000 | 12,341,000 | 15,514,000 |
| A0121N | Personal Allowance | | | 523,000 | 632,000 | 523,000 |
| A01224 | Entertainment Allowance | | | 31,000 | 7,000 | |
| A01226 | Computer Allowance | | | 59,000 | | 59,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 22,153,000 | 14,617,000 | 17,009,000 |

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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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044105 ADMINISTRATION | | | | | |
| LQ4551 HEADQUARTERS ESTABLISHMENT | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 24,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 23,563,000 | 18,048,000 | 19,044,000 |
| A01238 Charge Allowance | | | 185,000 | 145,000 | 95,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 14,518,000 | 18,825,000 |
| A01244 Adhoc Relief | | | | | 31,000 |
| A01270 Others | | | <u>9,829,000</u> | <u>8,272,000</u> | <u>8,244,000</u> |
| 027 Personal Allowance | | | 483,000 | 483,000 | 100,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 9,346,000 | 7,789,000 | 8,144,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,751,000</u> | <u>6,125,000</u> | <u>3,421,000</u> |
| A01271 Overtime Allowance | | | 100,000 | | 50,000 |
| A01273 Honoraria | | | <u>2,100,000</u> | <u>4,860,000</u> | <u>2,500,000</u> |
| 000 Honoraria | | | 1,600,000 | 4,860,000 | |
| A01274 Medical Charges | | | 1,430,000 | 1,236,000 | 750,000 |
| A01277 Contingent Paid Staff | | | 1,000 | 1,000 | 1,000 |
| A01278 Leave Salary | | | 110,000 | 28,000 | 110,000 |
| A01299 Others | | | 10,000 | | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>43,143,000</u> | <u>86,285,000</u> | <u>37,651,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,989,000</u> | <u>3,542,000</u> | <u>3,589,000</u> |
| A03201 Postage and Telegraph | | | 888,000 | 479,000 | 799,000 |
| A03202 Telephone and Trunk Call | | | 3,040,000 | 3,063,000 | 2,736,000 |
| A03204 Electronic Communication | | | 30,000 | | 27,000 |
| A03205 Courier and Pilot Service | | | 31,000 | | 27,000 |
| A033 TOTAL UTILITIES | | | <u>8,868,000</u> | <u>5,571,000</u> | <u>6,179,000</u> |
| A03301 Gas | | | 1,868,000 | 1,105,000 | 1,681,000 |
| A03302 Water | | | 91,000 | 50,000 | 81,000 |
| A03303 Electricity | | | <u>6,238,000</u> | <u>3,940,000</u> | <u>3,814,000</u> |
| 001 Electricity | | | 3,688,000 | 3,940,000 | |
| A03304 Hot and Cold Weather Charges | | | 671,000 | 476,000 | 603,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>7,045,000</u> | <u>6,637,000</u> | <u>6,322,000</u> |
| A03401 Charges | | | 20,000 | 10,000 | 1,000 |

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044105 ADMINISTRATION | | | | | |
| LQ4551 HEADQUARTERS ESTABLISHMENT | | | | | |
| A03402 Rent for Office Building | | | 6,714,000 | 6,549,000 | 6,042,000 |
| A03407 Rates and Taxes | | | 311,000 | 78,000 | 279,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 Registration | | | 1,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>13,572,000</u> | <u>14,189,000</u> | <u>12,885,000</u> |
| A03801 Training - domestic | | | <u>75,000</u> | <u>40,000</u> | <u>1,000</u> |
| 001 Training - domestic | | | | 40,000 | |
| A03805 Travelling Allowance | | | <u>3,380,000</u> | <u>3,852,000</u> | <u>3,780,000</u> |
| 001 Travelling Allowance | | | 2,000,000 | 3,852,000 | |
| A03806 Transportation of Goods | | | 105,000 | 53,000 | 94,000 |
| A03807 P.O.L Charges | | | 10,000,000 | 10,244,000 | 9,000,000 |
| A03808 Conveyance Charges | | | 2,000 | | 1,000 |
| A03809 CNG Charges (Govt) | | | 10,000 | | 9,000 |
| A039 TOTAL GENERAL | | | <u>9,668,000</u> | <u>56,345,000</u> | <u>8,675,000</u> |
| A03901 Stationery | | | 2,900,000 | 3,086,000 | 2,610,000 |
| A03902 Printing and Publication | | | <u>1,025,000</u> | <u>449,000</u> | <u>922,000</u> |
| 001 Printing and Publications | | | 300,000 | 449,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>210,000</u> | <u>114,000</u> | <u>189,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | 114,000 | |
| A03906 Uniforms and Protective Clothing | | | 154,000 | 88,000 | 138,000 |
| A03907 Advertising & Publicity | | | <u>2,400,000</u> | <u>50,925,000</u> | <u>2,160,000</u> |
| 001 Advertising & Publicity | | | 400,000 | 50,925,000 | |
| A03917 Law Charges | | | 125,000 | 27,000 | 112,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 51,000 | 51,000 | 45,000 |
| A03919 Payments to Others for Service Rendered | | | <u>6,000</u> | | <u>1,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,000 | | |
| A03936 Foreign/Inland Training Course Fee | | | 50,000 | | 1,000 |
| A03942 Cost of Other Stores | | | <u>1,300,000</u> | <u>789,000</u> | <u>1,192,000</u> |
| 001 Cost of Other Stores | | | 800,000 | 789,000 | |
| A03955 Computer Stationary | | | 447,000 | 224,000 | 405,000 |
| A03970 Others | | | <u>1,000,000</u> | <u>592,000</u> | <u>900,000</u> |

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|--------------------------|-------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044105 ADMINISTRATION | | | | | |
| LQ4551 HEADQUARTERS ESTABLISHMENT | | | | | |
| 001 Others | | | 500,000 | 592,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,751,000</u> | <u>13,037,000</u> | <u>11,001,000</u> |
| A041 TOTAL PENSION | | | <u>8,751,000</u> | <u>13,037,000</u> | <u>11,001,000</u> |
| A04110 Payment of Pension | | | 1,000 | | 1,000 |
| | | | | | Contribution of Ex-Local Fund |
| A04114 Superannuation Encashment Of L.P.R | | | 8,750,000 | 13,037,000 | 11,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,501,000</u> | <u>10,701,000</u> | <u>4,501,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,501,000</u> | <u>10,701,000</u> | <u>4,501,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>4,501,000</u> | <u>10,701,000</u> | <u>4,501,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 3,001,000 | 10,701,000 | |
| A06 TOTAL TRANSFERS | | | <u>201,000</u> | <u>100,000</u> | <u>181,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>1,000</u> | | <u>1,000</u> |
| A06103 Cash Awards | | | 1,000 | | 1,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>200,000</u> | <u>100,000</u> | <u>180,000</u> |
| A06301 Entertainments & Gifts | | | <u>200,000</u> | <u>100,000</u> | <u>180,000</u> |
| 001 Entertainment & Gifts | | | | 100,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,000</u> | <u>2,000</u> | <u>5,000</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 |

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044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044105 ADMINISTRATION | | | | | |
| LQ4551 HEADQUARTERS ESTABLISHMENT | | | | | |
| 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>5,668,000</u> | <u>5,748,000</u> | <u>5,100,000</u> |
| A130 TOTAL TRANSPORT | | | <u>3,000,000</u> | <u>3,264,000</u> | <u>2,700,000</u> |
| A13001 Transport | | | 3,000,000 | 3,264,000 | 2,700,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,350,000</u> | <u>1,336,000</u> | <u>1,215,000</u> |
| A13101 Machinery and Equipment | | | 1,350,000 | 1,336,000 | 1,215,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>800,000</u> | <u>750,000</u> | <u>720,000</u> |
| A13201 Furniture and Fixture | | | 800,000 | 750,000 | 720,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>518,000</u> | <u>398,000</u> | <u>465,000</u> |
| A13701 Hardware | | | 210,000 | 121,000 | 189,000 |
| A13702 Software | | | 115,000 | 70,000 | 103,000 |
| A13703 I.T. Equipment | | | 193,000 | 207,000 | 173,000 |
| HEADQUARTERS ESTABLISHMENT | | | 395,631,000 | 413,170,000 | 402,040,000 |

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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 |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>38,986,000</u> | <u>36,906,000</u> | <u>44,285,000</u> |
| A011 | TOTAL PAY | 51 | 51 | <u>19,433,000</u> | <u>19,433,000</u> | <u>23,317,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 12 | 12 | <u>14,143,000</u> | <u>14,143,000</u> | <u>16,971,000</u> |
| A01101 | Total Basic Pay of Officers | 12 | 12 | <u>13,663,000</u> | <u>13,663,000</u> | <u>16,395,000</u> |
| D051-M | Deputy Director (Special) | 4 | 4 | 3,447,000 | | 4,136,000 |
| P161-M | Project Director (BPS-20) | 1 | 1 | 1,587,000 | | 1,904,000 |
| A770-M | Additional Project Director (BPS-19) | 2 | 2 | 2,884,000 | | 3,462,000 |
| D051-M | Deputy Director (BPS-18) | 5 | 5 | 5,745,000 | | 6,893,000 |
| A01102 | Personal pay | | | 480,000 | 480,000 | 576,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 39 | 39 | <u>5,290,000</u> | <u>5,290,000</u> | <u>6,346,000</u> |
| A01151 | Total Basic Pay of Other Staff | 39 | 39 | <u>5,290,000</u> | <u>5,290,000</u> | <u>6,346,000</u> |
| S216-M | Stenographer (BPS-15) | 2 | 2 | 1,200,000 | | 1,440,000 |
| C173-M | Computer Operator (BPS-12) | 3 | 3 | 361,000 | | 433,000 |
| A007-M | Account Assistant (BPS-11) | 1 | 1 | 342,000 | | 410,000 |
| J019-M | Junior Clerk (BPS-11) | 8 | 8 | 1,201,000 | | 1,441,000 |
| T036-M | Telephone Operator (BPS-07) | 1 | 1 | 300,000 | | 360,000 |
| D089-M | Despatch Rider (BPS-04) | 1 | 1 | 1,000 | | 1,000 |
| D186-M | Driver (BPS-04) | 10 | 10 | 901,000 | | 1,081,000 |
| C112-M | Chowkidar (BPS-01) | 3 | 3 | 246,000 | | 295,000 |
| N006-M | Naib Qasid (BPS-01) | 8 | 8 | 737,000 | | 884,000 |
| S325-M | Sweeper/Sanitary Worker (BPS-01) | 2 | 2 | 1,000 | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | <u>19,553,000</u> | <u>17,473,000</u> | <u>20,968,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>17,953,000</u> | <u>15,873,000</u> | <u>19,048,000</u> |
| A01201 | Senior Post Allowance | | | 160,000 | 160,000 | 192,000 |
| A01202 | House Rent Allowance | | | 1,840,000 | 1,840,000 | 2,208,000 |

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044105 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044105 ADMINISTRATION | | | | | |
| LQ4554 Punjab Skills Development Project | | | | | |
| A01203 Conveyance Allowance | | | 1,840,000 | 1,840,000 | 2,208,000 |
| A01208 Dress Allowance | | | 192,000 | 192,000 | 231,000 |
| A0120D Integrated Allowance | | | 41,000 | 41,000 | 49,000 |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | 2,400,000 | 2,400,000 | 2,880,000 |
| A0120X Ad - hoc Allowance - 2010 | | | 2,080,000 | | |
| A01216 Qualification Allowance | | | 640,000 | 640,000 | 768,000 |
| A01217 Medical Allowance | | | 1,840,000 | 1,840,000 | 2,208,000 |
| A01224 Entertainment Allowance | | | 176,000 | 176,000 | 211,000 |
| A01226 Computer Allowance | | | 400,000 | 400,000 | 480,000 |
| A01228 Orderly Allowance | | | | | 231,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 5,152,000 | 5,152,000 | 6,182,000 |
| A0122R Administrative Allowance | | | 192,000 | 192,000 | |
| A01270 Others | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| 001 Others | | | | 1,000,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,000,000 | | 1,200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,600,000</u> | <u>1,600,000</u> | <u>1,920,000</u> |
| A01274 Medical Charges | | | 800,000 | 800,000 | 960,000 |
| A01278 Leave Salary | | | 800,000 | 800,000 | 960,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>800,000</u> | <u>400,000</u> | <u>960,000</u> |
| A041 TOTAL PENSION | | | <u>800,000</u> | <u>400,000</u> | <u>960,000</u> |
| A04115 Social Security benefit in lieu of Pension | | | 800,000 | 400,000 | 960,000 |
| Punjab Skills Development Project | | | 39,786,000 | 37,306,000 | 45,245,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044105 ADMINISTRATION | | | | | |
| LQ4643 Foreign Aided Fund under PSDP | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>13,352,000</u> | <u>20,991,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>13,352,000</u> | <u>20,991,000</u> |
| A05270 To Others | | | | <u>13,352,000</u> | <u>20,991,000</u> |
| 001 Others | | | | 13,352,000 | 20,991,000 |
| Foreign Aided Fund under PSDP | | | | 13,352,000 | 20,991,000 |

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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 |
|---|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044120 OTHERS | | | | | |
| LQ4224 Grant-in-aid to Punjab Small Industries Corporation | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,280,000,000</u> | <u>960,001,000</u> | <u>1,215,000,000</u> |
| A039 TOTAL GENERAL | | | <u>1,280,000,000</u> | <u>960,001,000</u> | <u>1,215,000,000</u> |
| A03907 Advertising & Publicity | | | | <u>12,996,000</u> | |
| 001 Advertising & Publicity | | | | 12,996,000 | |
| A03933 Service Charges | | | 1,280,000,000 | 947,005,000 | 1,215,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>561,546,000</u> | <u>605,573,000</u> | <u>578,392,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>561,546,000</u> | <u>605,573,000</u> | <u>578,392,000</u> |
| A05270 To Others | | | <u>561,546,000</u> | <u>605,573,000</u> | <u>578,392,000</u> |
| 001 Others | | | 561,546,000 | 605,573,000 | 578,392,000 |
| Grant-in-aid to Punjab Small Industries Corporation | | | 1,841,546,000 | 1,565,574,000 | 1,793,392,000 |

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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 |
|---|--------------------|-----------|-------------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0441 MANUFACTURING | | | | | |
| 044120 OTHERS | | | | | |
| LQ4779 Sasti Roti Authority | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,096,000</u> | | |
| A011 TOTAL PAY | 12 | | <u>3,916,000</u> | | |
| A011-1 TOTAL PAY OF OFFICERS | 4 | | <u>2,265,000</u> | | |
| A01101 Total Basic Pay of Officers | 4 | | <u>2,265,000</u> | | |
| D110-M Director General (BPS-20) | 1 | | 1,035,000 | | |
| A146-M Assistant Director (BPS-17) | 2 | | 967,000 | | |
| S282-M Superintendent (BPS-17) | 1 | | 263,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | | <u>1,651,000</u> | | |
| A01151 Total Basic Pay of Other Staff | 8 | | <u>1,651,000</u> | | |
| S216-M Stenographer (BPS-15) | 1 | | 587,000 | | |
| J019-M Junior Clerk (BPS-11) | 2 | | 338,000 | | |
| D011-M Dak Runner (BPS-04) | 1 | | 169,000 | | |
| D186-M Driver (BPS-04) | 1 | | 168,000 | | |
| C112-M Chowkidar (BPS-01) | 1 | | 115,000 | | |
| N006-M Naib Qasid (BPS-01) | 1 | | 137,000 | | |
| S309-M Sweeper Jamadar (BPS-01) | 1 | | 137,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>3,180,000</u> | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,645,000</u> | | |
| A01201 Senior Post Allowance | | | 36,000 | | |
| A01202 House Rent Allowance | | | 356,000 | | |
| A01203 Conveyance Allowance | | | 428,000 | | |
| A0120D Integrated Allowance | | | 11,000 | | |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | 316,000 | | |
| A01217 Medical Allowance | | | 572,000 | | |
| A01224 Entertainment Allowance | | | 20,000 | | |
| A0122M Adhoc Relief Allowance-2016 | | | 381,000 | | |

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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 |
|---|--|-----------|-------------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 044 | MINING AND MANUFACTURING | | | | |
| 0441 | MANUFACTURING | | | | |
| 044120 | OTHERS | | | | |
| LQ4779 | Sasti Roti Authority | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 381,000 | | |
| A01236 | Deputation Allowance | | 144,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>535,000</u> | | |
| A01271 | Overtime Allowance | | 60,000 | | |
| A01273 | Honoraria | | <u>50,000</u> | | |
| 000 | Honoraria | | 50,000 | | |
| A01274 | Medical Charges | | 100,000 | | |
| A01278 | Leave Salary | | 300,000 | | |
| A01299 | Others | | <u>25,000</u> | | |
| 001 | Others | | 25,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,771,000</u> | | |
| A032 | TOTAL COMMUNICATIONS | | <u>72,000</u> | | |
| A03201 | Postage and Telegraph | | 22,000 | | |
| A03202 | Telephone and Trunk Call | | 50,000 | | |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | | |
| A03301 | Gas | | 8,000 | | |
| A03302 | Water | | 4,000 | | |
| A03303 | Electricity | | <u>200,000</u> | | |
| 001 | Electricity | | 200,000 | | |
| A03304 | Hot and Cold Weather Charges | | 8,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,825,000</u> | | |
| A03402 | Rent for Office Building | | 1,800,000 | | |
| A03407 | Rates and Taxes | | 25,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>218,000</u> | | |
| A03805 | Travelling Allowance | | <u>50,000</u> | | |
| 001 | Travelling Allowance | | 50,000 | | |
| A03806 | Transportation of Goods | | 8,000 | | |
| A03807 | P.O.L Charges | | 160,000 | | |

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044120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 044 | MINING AND MANUFACTURING | | | | |
| 0441 | MANUFACTURING | | | | |
| 044120 | OTHERS | | | | |
| LQ4779 | Sasti Roti Authority | | | | |
| A039 | TOTAL GENERAL | | <u>436,000</u> | | |
| A03901 | Stationery | | 60,000 | | |
| A03902 | Printing and Publication | | <u>5,000</u> | | |
| 001 | Printing and Publications | | 5,000 | | |
| A03905 | Newspapers Periodicals and Books | | <u>20,000</u> | | |
| 001 | News Papers, Periodicals & Books | | 20,000 | | |
| A03907 | Advertising & Publicity | | <u>5,000</u> | | |
| 001 | Advertising & Publicity | | 5,000 | | |
| A03913 | Contribution & Subscription | | 250,000 | | |
| A03917 | Law Charges | | 6,000 | | |
| A03955 | Computer Stationary | | 50,000 | | |
| A03970 | Others | | <u>40,000</u> | | |
| 001 | Others | | 40,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>2,000</u> | | |
| A041 | TOTAL PENSION | | <u>2,000</u> | | |
| A04114 | Superannuation Encashment Of L.P.R | | 2,000 | | |
| A06 | TOTAL TRANSFERS | | <u>20,000</u> | | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>20,000</u> | | |
| A06301 | Entertainments & Gifts | | <u>20,000</u> | | |
| 001 | Entertainment & Gifts | | 20,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>154,000</u> | | |
| A130 | TOTAL TRANSPORT | | <u>80,000</u> | | |
| A13001 | Transport | | 80,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>40,000</u> | | |
| A13101 | Machinery and Equipment | | 40,000 | | |

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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 |
|---|--|-----------|----------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 044 | MINING AND MANUFACTURING | | | | |
| 0441 | MANUFACTURING | | | | |
| 044120 | OTHERS | | | | |
| LQ4779 | Sasti Roti Authority | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>24,000</u> | | |
| A13701 | Hardware | | 16,000 | | |
| A13702 | Software | | 4,000 | | |
| A13703 | I.T. Equipment | | 4,000 | | |
| Sasti Roti Authority | | | 10,043,000 | | |

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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 |
|---|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>120,467,000</u> | <u>96,691,000</u> | <u>113,923,000</u> |
| A011 TOTAL PAY | 344 | 259 | <u>72,085,000</u> | <u>57,395,000</u> | <u>66,737,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 99 | 93 | <u>45,193,000</u> | <u>35,449,000</u> | <u>41,358,000</u> |
| A01101 Total Basic Pay of Officers | 99 | 94 | <u>45,192,000</u> | <u>35,267,000</u> | <u>41,357,000</u> |
| B143-M Business Development Specialist (Special) | 1 | | 3,000,000 | | |
| F042-M Financial Analyst (Special) | 1 | | 3,000,000 | | |
| M319-M Monitoring & Evaluation Specialist (Special) | 1 | | 3,000,000 | | |
| D110-M Director General (BPS-20) | 1 | 1 | 1,345,000 | | 1,345,000 |
| D100-M Director (BPS-19) | 4 | 4 | 4,064,000 | | 4,062,000 |
| D279-M Director (Mines And Minerals) (BPS-19) | 2 | 2 | 1,335,000 | | 1,335,000 |
| D523-M Director Projects Mines & Minerals (BPS-19) | 1 | 2 | 250,000 | | 1,595,000 |
| D596-M Director (Resource Mapping) (BPS-19) | 1 | | 1,345,000 | | |
| D051-M Deputy Director (BPS-18) | 8 | 8 | 4,152,000 | | 4,780,000 |
| M028-M Manager Finance (BPS-18) | 7 | 7 | 3,339,000 | | 3,339,000 |
| M309-M Manager IT (BPS-18) | 1 | 1 | 251,000 | | 480,000 |
| A012-M Accounts Officer (BPS-17) | 1 | 1 | 201,000 | | 381,000 |
| A146-M Assistant Director (BPS-17) | 11 | 11 | 3,561,000 | | 4,271,000 |
| A214-M Assistant Mechanical Engineer (BPS-17) | 1 | 1 | 246,000 | | 246,000 |
| A316-M Audit Officer (BPS-17) | 1 | 1 | 201,000 | | 381,000 |
| A751-M Assistant Director Survey & Drawing (BPS-17) | 1 | 1 | 199,000 | | 380,000 |
| A752-M Assistant Director Appeals (BPS-17) | 1 | 1 | 199,000 | | 380,000 |
| D092-M Development Officer (BPS-17) | 1 | 1 | 344,000 | | 344,000 |
| D281-M Deputy Manager (BPS-17) | 6 | 6 | 1,792,000 | | 1,792,000 |

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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 |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4221 Headquarters Establishment | | | | | |
| D530-M Data Base Administrator (BPS-17) | 1 | 1 | 199,000 | | 380,000 |
| D708-M Deputy Manager Infrastructure & Dev. (BPS-17) | 1 | 1 | 199,000 | | 380,000 |
| G043-M Geologist (BPS-17) | 1 | 1 | 344,000 | | 344,000 |
| L006-F Laboratory Attendant (BPS-17) | 1 | | 254,000 | | |
| L066-M Librarian (BPS-17) | | 1 | | | 254,000 |
| N055-M Network Administrator (BPS-17) | 1 | 1 | 199,000 | | 380,000 |
| S282-M Superintendent (BPS-17) | 10 | 4 | 2,869,000 | | 1,936,000 |
| W110-M Web GIS Development Officer (BPS-17) | 5 | 5 | 1,192,000 | | 1,902,000 |
| A012-M Accounts Officer (BPS-16) | 2 | 2 | 678,000 | | 678,000 |
| A097-M Assistant (BPS-16) | 18 | 16 | 5,012,000 | | 4,812,000 |
| C176-M Computer Programmer (BPS-16) | 2 | 2 | 250,000 | | 475,000 |
| H144-M Hardware Technician (BPS-16) | 2 | 2 | 250,000 | | 475,000 |
| M141-M Mineral Development Officer (BPS-16) | 3 | 3 | 577,000 | | 577,000 |
| S282-M Superintendent (BPS-16) | | 6 | | | 2,308,000 |
| S304-M Survey And Drawing Officer (BPS-16) | 1 | 1 | 1,345,000 | | 1,345,000 |
| A01102 Personal pay | | | 1,000 | 182,000 | 1,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 245 | 165 | <u>26,892,000</u> | <u>21,946,000</u> | <u>25,379,000</u> |
| A01151 Total Basic Pay of Other Staff | 245 | 165 | <u>26,892,000</u> | <u>21,946,000</u> | <u>25,379,000</u> |
| S216-M Stenographer (BPS-15) | 11 | | 2,055,000 | | |
| A334-M Accountant (BPS-14) | 4 | 4 | 400,000 | | 761,000 |
| H030-M Head Draftsman (BPS-14) | 1 | 1 | 404,000 | | 404,000 |
| S078-M Senior Clerk (BPS-14) | 15 | 15 | 3,148,000 | | 3,564,000 |
| S322-M Senior Auditor (BPS-14) | 1 | 1 | 100,000 | | 190,000 |
| C174-M Computer Operator (BPS-12) | 30 | 4 | 3,058,000 | | 688,000 |
| C291-M Cad Operator (BPS-12) | 5 | 5 | 440,000 | | 833,000 |
| S216-M Stenographer (BPS-12) | | 10 | | | 1,955,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4221 Headquarters Establishment | | | | | |
| D180-M Driller (BPS-11) | 3 | 3 | 509,000 | | 509,000 |
| D222-M Draftsman (BPS-11) | 6 | 6 | 1,552,000 | | 1,552,000 |
| D773-M Diesel Engine Operator (BPS-11) | 3 | 3 | 410,000 | | 410,000 |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 236,000 | | 236,000 |
| J019-M Junior Clerk (BPS-11) | 51 | 19 | 5,020,000 | | 2,893,000 |
| R087-M Royalty Inspector (BPS-11) | 1 | 1 | 264,000 | | 264,000 |
| T028-M Technician (BPS-11) | 3 | 3 | 415,000 | | 415,000 |
| J018-M Junior Auditor (BPS-09) | 2 | 2 | 154,000 | | 293,000 |
| S307-M Surveyor (BPS-09) | 2 | 1 | 211,000 | | 126,000 |
| E034-M Electrician (BPS-06) | 3 | 3 | 372,000 | | 372,000 |
| T061-M Tracer (BPS-05) | 5 | 5 | 524,000 | | 524,000 |
| D186-M Driver (BPS-04) | 26 | 13 | 1,888,000 | | 1,860,000 |
| H076-M Helper (BPS-04) | 3 | 3 | 310,000 | | 310,000 |
| C054-M Chainman (BPS-01) | 2 | 2 | 223,000 | | 223,000 |
| C112-M Chowkidar (BPS-01) | 3 | 3 | 185,000 | | 349,000 |
| D011-M Dak Runner (BPS-01) | 2 | 1 | 120,000 | | 169,000 |
| F023-M Ferro Printer (BPS-01) | 1 | 1 | 143,000 | | 143,000 |
| N006-M Naib Qasid (BPS-01) | 53 | 47 | 4,247,000 | | 5,284,000 |
| S311-M Sanitary Worker (BPS-01) | 8 | | 504,000 | | |
| S325-M Sweeper/Sanitary Worker (BPS-01) | | 8 | | | 1,052,000 |
| A012 TOTAL ALLOWANCES | | | <u>48,382,000</u> | <u>39,296,000</u> | <u>47,186,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>47,609,000</u> | <u>38,594,000</u> | <u>46,797,000</u> |
| A01201 Senior Post Allowance | | | 24,000 | | 25,000 |
| A01202 House Rent Allowance | | | 8,162,000 | 7,787,000 | 7,229,000 |
| A01203 Conveyance Allowance | | | 10,059,000 | 6,033,000 | 9,288,000 |
| A0120D Integrated Allowance | | | 132,000 | 322,000 | 132,000 |
| A01216 Qualification Allowance | | | | 448,000 | 1,000 |
| A01217 Medical Allowance | | | 6,183,000 | 3,815,000 | 2,593,000 |
| A0121N Personal Allowance | | | 293,000 | 524,000 | 293,000 |

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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 |
|--|--------------------|-----------|--------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4221 Headquarters Establishment | | | | | |
| A01224 Entertainment Allowance | | | 44,000 | 30,000 | 45,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 7,545,000 | 4,470,000 | 7,128,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 135,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 7,645,000 | 5,746,000 | 8,128,000 |
| A01238 Charge Allowance | | | | 36,000 | |
| A0123D Supervisory Allowance for LHS of IRMNCH & NP | | | | | 5,200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 5,619,000 | 1,280,000 |
| A01270 Others | | | <u>7,522,000</u> | <u>3,629,000</u> | <u>5,455,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 7,522,000 | 3,629,000 | 4,555,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>773,000</u> | <u>702,000</u> | <u>389,000</u> |
| A01273 Honoraria | | | <u>220,000</u> | <u>330,000</u> | <u>220,000</u> |
| 000 Honoraria | | | | 330,000 | |
| A01274 Medical Charges | | | 550,000 | 372,000 | 166,000 |
| A01277 Contingent Paid Staff | | | 1,000 | | 1,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A01299 Others | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>13,685,000</u> | <u>9,574,000</u> | <u>9,811,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,123,000</u> | <u>1,100,000</u> | <u>1,018,000</u> |
| A03201 Postage and Telegraph | | | 242,000 | 220,000 | 216,000 |
| A03202 Telephone and Trunk Call | | | 880,000 | 880,000 | 801,000 |
| A03270 Others | | | 1,000 | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>2,510,000</u> | <u>1,905,000</u> | <u>1,981,000</u> |
| A03301 Gas | | | 300,000 | | 1,000 |
| A03303 Electricity | | | <u>2,100,000</u> | <u>1,850,000</u> | <u>1,890,000</u> |
| 001 Electricity | | | | 1,850,000 | |
| A03304 Hot and Cold Weather Charges | | | 110,000 | 55,000 | 90,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>40,000</u> | <u>512,000</u> | <u>11,000</u> |
| A03407 Rates and Taxes | | | 40,000 | 512,000 | 11,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>4,092,000</u> | <u>3,117,000</u> | <u>2,658,000</u> |
| A03805 Travelling Allowance | | | <u>1,125,000</u> | <u>1,525,000</u> | <u>742,000</u> |
| 001 Travelling Allowance | | | 300,000 | 1,525,000 | |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 2,850,000 | 1,542,000 | 1,799,000 |
| A03808 Conveyance Charges | | | 7,000 | | 18,000 |
| A03821 Training - domestic | | | 100,000 | 50,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>5,920,000</u> | <u>2,940,000</u> | <u>4,143,000</u> |
| A03901 Stationery | | | 820,000 | 429,000 | 586,000 |
| A03902 Printing and Publication | | | <u>220,000</u> | <u>260,000</u> | <u>90,000</u> |
| 001 Printing and Publications | | | | 260,000 | |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 40,000 | | 36,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>75,000</u> | <u>67,000</u> |
| 001 News Papers, Periodicals & Books | | | | 75,000 | |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 20,000 | 18,000 |
| A03907 Advertising & Publicity | | | <u>2,915,000</u> | <u>1,458,000</u> | <u>2,533,000</u> |
| 001 Advertising & Publicity | | | | 1,458,000 | |
| A03917 Law Charges | | | 35,000 | 15,000 | 31,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 15,000 | 5,000 | 13,000 |
| A03919 Payments to Others for Service Rendered | | | 800,000 | | 90,000 |
| A03942 Cost of Other Stores | | | <u>165,000</u> | <u>83,000</u> | <u>148,000</u> |
| 001 Cost of Other Stores | | | | 83,000 | |
| A03955 Computer Stationary | | | 150,000 | 275,000 | 135,000 |
| A03970 Others | | | <u>640,000</u> | <u>320,000</u> | <u>396,000</u> |
| 001 Others | | | 200,000 | 320,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,500,000</u> | <u>1,531,000</u> | <u>5,500,000</u> |
| A041 TOTAL PENSION | | | <u>1,500,000</u> | <u>1,531,000</u> | <u>5,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,500,000 | 1,531,000 | 5,500,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>1,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | | <u>1,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 1,500,000 | | 1,500,000 |
| A06 TOTAL TRANSFERS | | | <u>120,000</u> | <u>60,000</u> | <u>108,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>120,000</u> | <u>60,000</u> | <u>108,000</u> |
| A06301 Entertainments & Gifts | | | <u>120,000</u> | <u>60,000</u> | <u>108,000</u> |
| 001 Entertainment & Gifts | | | | 60,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,622,000</u> | <u>1,461,000</u> | <u>1,139,000</u> |
| A130 TOTAL TRANSPORT | | | <u>710,000</u> | <u>810,000</u> | <u>630,000</u> |
| A13001 Transport | | | 710,000 | 810,000 | 630,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>400,000</u> | <u>500,000</u> | <u>360,000</u> |
| A13101 Machinery and Equipment | | | 400,000 | 500,000 | 360,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 90,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>350,000</u> | | <u>2,000</u> |
| A13301 Office Buildings | | | 300,000 | | 1,000 |
| A13370 Others | | | 50,000 | | 1,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>61,000</u> | <u>50,000</u> | <u>56,000</u> |
| A13701 Hardware | | | 10,000 | | 1,000 |

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INDUSTRIES

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 044 | MINING AND MANUFACTURING | | | | |
| 0442 | MINING | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | |
| LQ4221 | Headquarters Establishment | | | | |
| A13702 | Software | | 1,000 | | 1,000 |
| A13703 | I.T. Equipment | | 50,000 | 50,000 | 54,000 |
| A138 | TOTAL GENERAL | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A13801 | Maintenance of Gardens | | 1,000 | 1,000 | 1,000 |
| Headquarters Establishment | | | 138,894,000 | 109,317,000 | 131,981,000 |

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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 |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>169,199,000</u> | <u>162,916,000</u> | <u>206,884,000</u> |
| A011 TOTAL PAY | 406 | 428 | <u>122,418,000</u> | <u>105,257,000</u> | <u>122,609,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 87 | 88 | <u>53,217,000</u> | <u>42,786,000</u> | <u>50,340,000</u> |
| A01101 Total Basic Pay of Officers | 87 | 88 | <u>52,667,000</u> | <u>42,603,000</u> | <u>49,735,000</u> |
| C084-M Chief Inspector Of Mines (BPS-20) | 1 | 1 | 1,309,000 | | 1,232,000 |
| D100-M Director (BPS-19) | 2 | 2 | 2,399,000 | | 2,255,000 |
| D265-M Deputy Chief Inspector Of Mines (BPS-19) | 1 | 1 | 1,091,000 | | 1,025,000 |
| M138-M Mine Manager (BPS-19) | 1 | 1 | 1,091,000 | | 1,025,000 |
| A220-M Assistant Mine Manager (BPS-18) | 1 | 1 | 1,091,000 | | 1,025,000 |
| D051-M Deputy Director (BPS-18) | 2 | 2 | 2,071,000 | | 1,946,000 |
| D769 Deputy Director (Budget & Statistics) (BPS-18) | 1 | 1 | 1,091,000 | | 1,025,000 |
| I027-M Inspector Of Mines (BPS-18) | 3 | 3 | 1,925,000 | | 1,809,000 |
| R051-M Rescue Superintendent (BPS-18) | 1 | 1 | 1,091,000 | | 1,025,000 |
| S112-M Senior Research Officer (BPS-18) | 1 | 1 | 1,091,000 | | 1,025,000 |
| T080-M Training Officer (BPS-18) | 1 | 1 | 1,091,000 | | 1,025,000 |
| W075-M Workshop Engineer (BPS-18) | 1 | 1 | 1,091,000 | | 1,025,000 |
| A146-M Assistant Director (BPS-17) | 10 | 10 | 4,477,000 | | 4,258,000 |
| B089-M Budget Officer (BPS-17) | 1 | 1 | 1,091,000 | | 1,025,000 |
| C053-M Cess Officer (BPS-17) | 1 | 1 | 1,091,000 | | 1,025,000 |
| C077 Chief Draftsman (BPS-17) | 1 | 1 | 690,000 | | 648,000 |
| J026-M Junior Inspector Of Mines (BPS-17) | 7 | 7 | 3,318,000 | | 3,118,000 |
| L057-M Lecturer (BPS-17) | 7 | 7 | 2,500,000 | | 2,350,000 |
| L172-M Lecturer (Mining) (BPS-17) | 1 | 1 | 378,000 | | 406,000 |
| L173-M Lecturer (Civil) (BPS-17) | 1 | 1 | 378,000 | | 406,000 |
| P133-M Principal (BPS-17) | 1 | 1 | 1,091,000 | | 1,025,000 |
| R049-M Rescue Instructor (BPS-17) | 4 | 4 | 1,636,000 | | 1,538,000 |

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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 |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| R059-M Research Officer (BPS-17) | 2 | 2 | 1,091,000 | | 1,025,000 |
| S211-M Statistical Officer (BPS-17) | 1 | 1 | 763,000 | | 717,000 |
| S282-M Superintendent (BPS-17) | 4 | 4 | 1,753,000 | | 1,647,000 |
| S701-M Sr. Computer Instructor (BPS-17) | 1 | 1 | 378,000 | | 406,000 |
| A032-M Administrative Officer (BPS-16) | 2 | 2 | 1,309,000 | | 820,000 |
| A097-M Assistant (BPS-16) | 6 | 6 | 2,181,000 | | 2,050,000 |
| A268-M Assistant Statistical Officer (BPS-16) | 1 | 1 | 1,091,000 | | 1,025,000 |
| A798-M Assistant Budget Officer (BPS-16) | 1 | 1 | 291,000 | | 309,000 |
| C308-M Computer Instructor (BPS-16) | 1 | 1 | 1,091,000 | | 1,025,000 |
| E027-M Electrical And Mechanical Foreman (BPS-16) | 2 | 2 | 1,200,000 | | 1,128,000 |
| E061-M English Teacher (BPS-16) | 1 | 1 | 670,000 | | 630,000 |
| H024-M Head Clerk (BPS-16) | 1 | 1 | 345,000 | | 324,000 |
| H116-M Head Draftsman (BPS-16) | 2 | 2 | 1,400,000 | | 1,316,000 |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-16) | | 1 | | | 411,000 |
| S075-M Senior Cameraman (BPS-16) | 1 | 1 | 540,000 | | 507,000 |
| S088-M Senior Instructor (BPS-16) | 1 | 1 | 654,000 | | 615,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 654,000 | | 615,000 |
| S304-M Survey And Drawing Officer (BPS-16) | 6 | 6 | 1,994,000 | | 1,874,000 |
| S399-M Senior Instructor (Mining) (BPS-16) | 1 | 1 | 654,000 | | 615,000 |
| S588-M Senior Laboratory Technician (BPS-16) | 1 | 1 | 872,000 | | 820,000 |
| T085-M Translator (BPS-16) | 1 | 1 | 654,000 | | 615,000 |
| A01102 Personal pay | | | 550,000 | 183,000 | 605,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 319 | 340 | <u>69,201,000</u> | <u>62,471,000</u> | <u>72,269,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>319</u> | <u>340</u> | <u>68,431,000</u> | <u>62,015,000</u> | <u>71,499,000</u> |
| A007-M Account Assistant (BPS-15) | | 2 | | | 382,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| C172-M Computer Key Operator (BPS-15) | | 1 | | | 230,000 |
| C174-M Computer Operator (BPS-15) | | 1 | | | 230,000 |
| S216-M Stenographer (BPS-15) | 31 | 31 | 10,600,000 | | 10,600,000 |
| S327-M Statistical Assistant (BPS-15) | | 1 | | | 345,000 |
| A337-M Assistant Librarian (BPS-14) | 2 | 2 | 690,000 | | 690,000 |
| C013-M Camera Operator (BPS-14) | 1 | 1 | 460,000 | | 460,000 |
| C174-M Computer Operator (BPS-14) | 1 | | 230,000 | | |
| E032-M Electrical Sub-Engineer (BPS-14) | 3 | 3 | 805,000 | | 805,000 |
| I039-M Instructor (BPS-14) | 2 | 2 | 403,000 | | 403,000 |
| L012-M Laboratory Technician (BPS-14) | 3 | 3 | 566,000 | | 566,000 |
| M061-M Material Superintendent (BPS-14) | 1 | 1 | 575,000 | | 350,000 |
| O098 O.S.D. FOR BEREAVED FAMILY (BPS-14) | 1 | 1 | | | 225,000 |
| R151-M Rescue Captain (BPS-14) | 1 | 5 | 189,000 | | 921,000 |
| S078-M Senior Clerk (BPS-14) | 13 | 13 | 3,619,000 | | 3,661,000 |
| S307-M Surveyor (BPS-14) | 6 | 6 | 1,498,000 | | 1,526,000 |
| M086-M Mechanical Draftsman (BPS-13) | 1 | 1 | 345,000 | | 345,000 |
| V041-M Vice Rescue Captain (BPS-12) | 1 | 2 | 166,000 | | 326,000 |
| A007-M Account Assistant (BPS-11) | 2 | | 363,000 | | |
| B753-M Budget Assistant (BPS-11) | 1 | 1 | 195,000 | | 195,000 |
| C040-M Cashier (BPS-11) | | 1 | | | 233,000 |
| C172-M Computer Key Operator (BPS-11) | 1 | | 230,000 | | |
| D222-M Draftsman (BPS-11) | 1 | 1 | 188,000 | | 199,000 |
| J019-M Junior Clerk (BPS-11) | 25 | 25 | 3,812,000 | | 3,812,000 |
| S250-M Store Keeper (BPS-11) | | 6 | | | 1,635,000 |
| S323-M Senior Draftsman (BPS-11) | 3 | 3 | 788,000 | | 788,000 |
| S327-M Statistical Assistant (BPS-11) | 1 | | 345,000 | | |
| A007-M Account Assistant (BPS-10) | 1 | 1 | 150,000 | | 150,000 |
| C214-M Crewmen (BPS-10) | 24 | 29 | 5,610,000 | | 6,340,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| E034-M Electrician (BPS-10) | 1 | 1 | 330,000 | | 330,000 |
| M065-M Mechanic (BPS-10) | 4 | 4 | 972,000 | | 972,000 |
| M139-M Mine Sirdar (BPS-10) | 1 | 1 | 238,000 | | 238,000 |
| M154-M Model Maker (BPS-10) | 1 | 1 | 460,000 | | 460,000 |
| R048-M Rescue Apparatus Technician (BPS-10) | 1 | 1 | 460,000 | | 460,000 |
| P056-M Physical Instructor (BPS-09) | 1 | 1 | 345,000 | | 345,000 |
| S307-M Surveyor (BPS-09) | 1 | 1 | 460,000 | | 460,000 |
| T050-M Timber Supervisor (BPS-08) | 2 | 2 | 345,000 | | 345,000 |
| L009-M Laboratory Duty Clerk (BPS-07) | 1 | 1 | 230,000 | | 230,000 |
| M140-M Miner (BPS-07) | 12 | 12 | 1,756,000 | | 1,756,000 |
| P072-M Pipe Layer Fitter (BPS-07) | 1 | 1 | 345,000 | | 345,000 |
| P165-M Project Operator (BPS-07) | 2 | 2 | 650,000 | | 650,000 |
| S010-M Safety Lamp Room Incharge (BPS-07) | 1 | 1 | 345,000 | | 345,000 |
| S250-M Store Keeper (BPS-07) | 6 | 1 | 1,616,000 | | 132,000 |
| P165-M Project Operator (BPS-06) | 1 | 1 | 690,000 | | 690,000 |
| C040-M Cashier (BPS-05) | 1 | | 233,000 | | |
| C165-M Compressor Driver (BPS-05) | 1 | 1 | 230,000 | | 230,000 |
| E034-M Electrician (BPS-05) | 1 | 1 | 230,000 | | 230,000 |
| I004-M Imam Masjid (BPS-05) | 1 | 1 | 345,000 | | 345,000 |
| L100-M Loco Driver (BPS-05) | 2 | 2 | 460,000 | | 460,000 |
| M065-M Mechanic (BPS-05) | 1 | 1 | 230,000 | | 230,000 |
| P192-M Pump Driver (BPS-05) | | 3 | | | 372,000 |
| R012-M Rail Track Mistri (BPS-05) | 1 | 1 | 230,000 | | 230,000 |
| T033-M Telephone Attendant (BPS-05) | 3 | 3 | 858,000 | | 858,000 |
| T053-M Time Keeper (BPS-05) | 1 | 1 | 324,000 | | 324,000 |
| T061-M Tracer (BPS-05) | 3 | 3 | 619,000 | | 619,000 |
| T113-M Typist (BPS-05) | 1 | 1 | 345,000 | | 345,000 |
| W048-M Wireless Operator (BPS-05) | 1 | 1 | 230,000 | | 230,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| D003-M Daftri (BPS-04) | 1 | 1 | 782,000 | | 782,000 |
| D186-M Driver (BPS-04) | 28 | 32 | 5,075,000 | | 5,556,000 |
| H169-M Haulage Driver (BPS-04) | 2 | 2 | 580,000 | | 580,000 |
| L006-M Laboratory Attendant (BPS-04) | 4 | 4 | 693,000 | | 693,000 |
| B031-M Binder (BPS-03) | 1 | 1 | 357,000 | | 357,000 |
| S236-M Store Attendant (BPS-03) | 1 | 1 | 319,000 | | 319,000 |
| W076-M Workshop Helper (BPS-03) | 2 | 2 | 478,000 | | 478,000 |
| A304-M Attendant (BPS-01) | 1 | 1 | 1,047,000 | | 1,047,000 |
| C014-M Cameraman Helper (BPS-01) | 1 | 1 | 304,000 | | 304,000 |
| C054-M Chainman (BPS-01) | 4 | 4 | 779,000 | | 779,000 |
| C112-M Chowkidar (BPS-01) | 21 | 22 | 2,556,000 | | 2,670,000 |
| C130-M Cleaner (BPS-01) | 3 | 3 | 542,000 | | 542,000 |
| C193-M Cook (BPS-01) | 5 | 5 | 804,000 | | 804,000 |
| H012-M Haulage Attendant (BPS-01) | 1 | 1 | 342,000 | | 342,000 |
| L006-M Laboratory Attendant (BPS-01) | 1 | 1 | 115,000 | | 119,000 |
| M019-M Mali (BPS-01) | 6 | 7 | 1,148,000 | | 1,258,000 |
| N006-M Naib Qasid (BPS-01) | 35 | 35 | 4,112,000 | | 4,112,000 |
| R152-M Rescue Apparatus (BPS-01) | 1 | 2 | 111,000 | | 221,000 |
| S009-M Safety Lamp Room Attendant (BPS-01) | 2 | 2 | 388,000 | | 388,000 |
| S311-M Sanitary Worker (BPS-01) | 20 | 19 | 2,496,000 | | 2,381,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | | 1 | | | 119,000 |
| A01152 Personal pay | | | 770,000 | 456,000 | 770,000 |
| A012 TOTAL ALLOWANCES | | | <u>46,781,000</u> | <u>57,659,000</u> | <u>84,275,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>45,946,000</u> | <u>56,305,000</u> | <u>83,440,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 6,041,000 | 6,932,000 | 6,428,000 |
| A01203 Conveyance Allowance | | | 10,593,000 | 9,336,000 | 11,154,000 |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| A0120D Integrated Allowance | | | 389,000 | 370,000 | 447,000 |
| A01216 Qualification Allowance | | | | 90,000 | 1,000 |
| A01217 Medical Allowance | | | 6,962,000 | 6,123,000 | 7,348,000 |
| A0121N Personal Allowance | | | 415,000 | 481,000 | 415,000 |
| A01224 Entertainment Allowance | | | 39,000 | 17,000 | 37,000 |
| A01225 Instructional Allowance | | | 250,000 | 314,000 | 250,000 |
| A01226 Computer Allowance | | | 12,000 | | 1,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 7,017,000 | 8,901,000 | 7,921,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 44,000 | 106,000 | 100,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 7,618,000 | 10,471,000 | 8,660,000 |
| A01238 Charge Allowance | | | 19,000 | 9,000 | 20,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 10,310,000 | 8,764,000 |
| A01270 Others | | | <u>6,532,000</u> | <u>2,830,000</u> | <u>31,879,000</u> |
| 001 Others | | | 4,000 | 2,000 | 4,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,373,000 | 1,957,000 | 5,581,000 |
| 041 Additional Allowance to Rescue Staff | | | 3,155,000 | 871,000 | 26,294,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>835,000</u> | <u>1,354,000</u> | <u>835,000</u> |
| A01273 Honoraria | | | <u>550,000</u> | <u>1,291,000</u> | <u>550,000</u> |
| 000 Honoraria | | | | 1,291,000 | |
| A01274 Medical Charges | | | 282,000 | 63,000 | 282,000 |
| A01277 Contingent Paid Staff | | | 1,000 | | 1,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A01299 Others | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>27,131,000</u> | <u>31,528,000</u> | <u>23,923,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,705,000</u> | <u>1,544,000</u> | <u>1,566,000</u> |
| A03201 Postage and Telegraph | | | 330,000 | 165,000 | 288,000 |
| A03202 Telephone and Trunk Call | | | 1,375,000 | 1,379,000 | 1,278,000 |
| A033 TOTAL UTILITIES | | | <u>4,147,000</u> | <u>4,385,000</u> | <u>3,815,000</u> |
| A03301 Gas | | | 220,000 | 350,000 | 198,000 |
| A03302 Water | | | 22,000 | 120,000 | 103,000 |
| A03303 Electricity | | | <u>3,850,000</u> | <u>3,860,000</u> | <u>3,465,000</u> |
| 001 Electricity | | | | 3,860,000 | |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| A03304 Hot and Cold Weather Charges | | | 55,000 | 55,000 | 49,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,081,000</u> | <u>5,907,000</u> | <u>3,582,000</u> |
| A03402 Rent for Office Building | | | 3,850,000 | 5,783,000 | 3,465,000 |
| A03407 Rates and Taxes | | | 231,000 | 124,000 | 117,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>12,918,000</u> | <u>14,981,000</u> | <u>11,350,000</u> |
| A03805 Travelling Allowance | | | <u>4,400,000</u> | <u>6,506,000</u> | <u>3,690,000</u> |
| 001 Travelling Allowance | | | | 6,506,000 | |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 8,320,000 | 8,320,000 | 7,488,000 |
| A03808 Conveyance Charges | | | 187,000 | 138,000 | 162,000 |
| A03825 Travelling allowance | | | 1,000 | 17,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>4,280,000</u> | <u>4,711,000</u> | <u>3,610,000</u> |
| A03901 Stationery | | | 990,000 | 1,190,000 | 837,000 |
| A03902 Printing and Publication | | | <u>440,000</u> | <u>320,000</u> | <u>396,000</u> |
| 001 Printing and Publications | | | | 320,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>121,000</u> | <u>61,000</u> | <u>90,000</u> |
| 001 News Papers, Periodicals & Books | | | | 61,000 | |
| A03906 Uniforms and Protective Clothing | | | 165,000 | 143,000 | 153,000 |
| A03907 Advertising & Publicity | | | <u>550,000</u> | <u>275,000</u> | <u>459,000</u> |
| 001 Advertising & Publicity | | | | 275,000 | |
| A03917 Law Charges | | | 5,000 | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 50,000 | 25,000 | 27,000 |
| A03919 Payments to Others for Service Rendered | | | <u>253,000</u> | <u>1,127,000</u> | <u>225,000</u> |
| 001 Payments to Others for Service Rendered | | | | 1,127,000 | |
| A03936 Foreign/Inland Training Course Fee | | | <u>275,000</u> | <u>138,000</u> | <u>229,000</u> |
| 001 Foreign Training | | | | 138,000 | |
| A03940 Unforeseen expenditure | | | 1,000 | | 1,000 |
| A03942 Cost of Other Stores | | | <u>440,000</u> | <u>477,000</u> | <u>418,000</u> |
| 001 Cost of Other Stores | | | | 477,000 | |
| A03955 Computer Stationary | | | 440,000 | 480,000 | 351,000 |
| A03970 Others | | | <u>550,000</u> | <u>475,000</u> | <u>423,000</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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| 001 Others | | | | 475,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,650,000</u> | <u>8,035,000</u> | <u>1,815,000</u> |
| A041 TOTAL PENSION | | | <u>1,650,000</u> | <u>8,035,000</u> | <u>1,815,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,650,000 | 8,035,000 | 1,815,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,335,000</u> | <u>2,635,000</u> | <u>2,265,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,335,000</u> | <u>2,635,000</u> | <u>2,265,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,200,000</u> | <u>2,500,000</u> | <u>2,200,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | 2,500,000 | |
| A05270 To Others | | | <u>135,000</u> | <u>135,000</u> | <u>65,000</u> |
| 001 Others | | | | 135,000 | |
| A06 TOTAL TRANSFERS | | | <u>179,000</u> | <u>112,000</u> | <u>90,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>124,000</u> | <u>59,000</u> | <u>54,000</u> |
| A06101 Merit | | | 54,000 | 24,000 | 9,000 |
| A06102 Others | | | <u>70,000</u> | <u>35,000</u> | <u>45,000</u> |
| 001 Others | | | | 35,000 | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>55,000</u> | <u>53,000</u> | <u>36,000</u> |
| A06301 Entertainments & Gifts | | | <u>55,000</u> | <u>53,000</u> | <u>36,000</u> |
| 001 Entertainment & Gifts | | | | 53,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>497,000</u> | <u>449,000</u> | <u>91,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>235,000</u> | <u>318,000</u> | <u>88,000</u> |
| A09201 Hardware | | | 180,000 | 190,000 | 44,000 |
| A09203 I.T. Equipment | | | 55,000 | 128,000 | 44,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LQ4223 Inspectorate of Mines | | | | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>261,000</u> | <u>131,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 261,000 | 131,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,023,000</u> | <u>3,898,000</u> | <u>3,262,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,750,000</u> | <u>2,750,000</u> | <u>2,295,000</u> |
| A13001 Transport | | | 2,750,000 | 2,750,000 | 2,295,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>770,000</u> | <u>775,000</u> | <u>675,000</u> |
| A13101 Machinery and Equipment | | | 770,000 | 775,000 | 675,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>330,000</u> | <u>330,000</u> | <u>288,000</u> |
| A13201 Furniture and Fixture | | | 330,000 | 330,000 | 288,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>170,000</u> | <u>42,000</u> | <u>1,000</u> |
| A13370 Others | | | <u>170,000</u> | <u>42,000</u> | <u>1,000</u> |
| 001 Others | | | | 42,000 | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>1,000</u> | <u>3,000</u> |
| A13701 Hardware | | | 1,000 | 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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 044 | MINING AND MANUFACTURING | | | | |
| 0442 | MINING | | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | | |
| LQ4223 | Inspectorate of Mines | | | | |
| A13702 | Software | | 1,000 | | 1,000 |
| A13703 | I.T. Equipment | | 1,000 | | 1,000 |
| Inspectorate of Mines | | | 205,014,000 | 209,573,000 | 238,330,000 |

**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 |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>206,905,000</u> | <u>180,242,000</u> | <u>220,084,000</u> |
| A011 TOTAL PAY | 476 | 500 | <u>133,104,000</u> | <u>101,780,000</u> | <u>134,226,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 128 | 133 | <u>63,062,000</u> | <u>43,617,000</u> | <u>63,337,000</u> |
| A01101 Total Basic Pay of Officers | 128 | 133 | <u>58,542,000</u> | <u>41,653,000</u> | <u>60,407,000</u> |
| M142-M Mines Labour Welfare Commissioner (BPS-20) | 1 | 1 | 861,000 | | 861,000 |
| D100-M Director (BPS-19) | 1 | 1 | 1,360,000 | | 1,360,000 |
| M106-M Medical Superintendent (BPS-19) | 1 | 1 | 1,354,000 | | 1,354,000 |
| O043-M Ortheopaedic Surgeon (BPS-19) | 1 | 1 | 893,000 | | 893,000 |
| P133-M Principal (BPS-19) | 2 | 2 | 1,464,000 | | 1,538,000 |
| A067-M Anesthetist (BPS-18) | 2 | 2 | 981,000 | | 981,000 |
| D590-M Deputy Director (Finance) (BPS-18) | 1 | 1 | 601,000 | | 601,000 |
| D591-M Deputy Director (Works) (BPS-18) | 1 | 1 | 573,000 | | 573,000 |
| D592-M Deputy Mines Labour Welfare Commissioner (BPS-18) | 1 | 1 | 1,010,000 | | 1,010,000 |
| H069-F Headmistress (BPS-18) | 1 | 1 | 722,000 | | 722,000 |
| L134-F Lady Gynecologist (BPS-18) | 1 | 1 | 573,000 | | 573,000 |
| M240-M Medical Specialist (BPS-18) | 1 | 1 | 573,000 | | 573,000 |
| S097-F Senior Medical Officer (BPS-18) | 2 | 2 | 1,010,000 | | 1,010,000 |
| S097-M Senior Medical Officer (BPS-18) | 3 | 3 | 2,074,000 | | 2,074,000 |
| S302-M Surgeon (BPS-18) | 1 | 1 | 588,000 | | 588,000 |
| S438-M Senior Subject Specialist (BPS-18) | 8 | 8 | 3,984,000 | | 4,053,000 |
| A012-M Accounts Officer (BPS-17) | 1 | 1 | 518,000 | | 518,000 |
| A155-M Assistant Director Admn. (BPS-17) | 1 | 1 | 518,000 | | 518,000 |
| A221-M Asst. Mines Labor Welfare Commissioner (BPS-17) | 3 | 3 | 1,334,000 | | 1,334,000 |
| A551-M Assistant Director (MLW) (BPS-17) | 1 | 1 | 844,000 | | 844,000 |
| A552-M Assistant Director (Budget & Accounts) (BPS-17) | 1 | 1 | 844,000 | | 844,000 |

**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 |
|---|--------------------|------------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 751,000 | 751,000 |
| C189-M Construction Engineer | (BPS-17) | 1 | 1 | 1,010,000 | 1,010,000 |
| H068-M Headmaster | (BPS-17) | 1 | 1 | 975,000 | 975,000 |
| H069-F Headmistress | (BPS-17) | 1 | 1 | 893,000 | 893,000 |
| M098-F Medical Officer | (BPS-17) | | 2 | | 687,000 |
| M098-M Medical Officer | (BPS-17) | 6 | 7 | 2,379,000 | 2,740,000 |
| S097-F Senior Medical Officer | (BPS-17) | 1 | | 381,000 | |
| S277 Subject Specialist | (BPS-17) | 10 | 10 | 5,609,000 | 5,609,000 |
| S277-M Subject Specialist | (BPS-17) | 9 | 9 | 3,485,000 | 3,788,000 |
| S282-M Superintendent | (BPS-17) | 2 | 2 | 1,197,000 | 1,197,000 |
| A097-M Assistant | (BPS-16) | 10 | 11 | 2,594,000 | 2,797,000 |
| C265-F Charge Nurse | (BPS-16) | 3 | 3 | 732,000 | 768,000 |
| C308-M Computer Instructor | (BPS-16) | 1 | 1 | 238,000 | 238,000 |
| C438-M Computer Instructor | (BPS-16) | 3 | 3 | 1,107,000 | 1,107,000 |
| L066-M Librarian | (BPS-16) | 2 | 2 | 493,000 | 531,000 |
| P267 Physical Education Teacher | (BPS-16) | 2 | 2 | 496,000 | 533,000 |
| S005-F S.S.Ts | (BPS-16) | 2 | 2 | 493,000 | 549,000 |
| S085-F Secondary School Teacher | (BPS-16) | 14 | 14 | 4,707,000 | 4,707,000 |
| S085-M Secondary School Teacher | (BPS-16) | 9 | 9 | 3,814,000 | 3,814,000 |
| S200-F Staff Nurse | (BPS-16) | 8 | 10 | 2,103,000 | 2,485,000 |
| S679-M Senior Sub Engineer | (BPS-16) | 1 | 1 | 836,000 | 836,000 |
| W037-M Welfare Officer | (BPS-16) | 6 | 6 | 1,570,000 | 1,570,000 |
| A01102 Personal pay | | | | 420,000 | 34,000 |
| A01106 Total Pay of contract staff | | | | <u>4,100,000</u> | <u>1,930,000</u> |
| 001 Pay of Contract Staff (Officers) | | | | 4,100,000 | 1,930,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 348 | 367 | <u>70,042,000</u> | <u>58,163,000</u> |
| A01151 Total Basic Pay of Other Staff | | <u>348</u> | <u>367</u> | <u>63,842,000</u> | <u>50,630,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A007-M Account Assistant (BPS-15) | | 4 | | | 635,000 |
| C174-M Computer Operator (BPS-15) | | 3 | | | 626,000 |
| S216-M Stenographer (BPS-15) | 8 | 8 | 2,905,000 | | 2,152,000 |
| C174-M Computer Operator (BPS-14) | 4 | 1 | 875,000 | | 247,000 |
| D222-M Draftsman (BPS-14) | | 1 | | | 405,000 |
| E116-F Elementary School Teacher (BPS-14) | 7 | 7 | 1,208,000 | | 2,274,000 |
| E116-M Elementary School Teacher (BPS-14) | 11 | 11 | 279,000 | | 3,461,000 |
| E161 EST(vernacular) (BPS-14) | 7 | 7 | 1,338,000 | | 712,000 |
| E162 EST(ORIENTAL) (BPS-14) | 4 | 4 | 799,000 | | 600,000 |
| E163 EST(drawing) (BPS-14) | 4 | 4 | 922,000 | | 713,000 |
| E165 EST(Physical) (BPS-14) | 4 | 4 | 760,000 | | 713,000 |
| E707-M EST (Technical) (BPS-14) | 1 | 1 | 253,000 | | 569,000 |
| J075-F Junior Science & Math Teacher (BPS-14) | | 2 | | | 438,000 |
| J075-M Junior Math and Science Teacher (BPS-14) | 2 | | 487,000 | | |
| S078-M Senior Clerk (BPS-14) | 12 | 12 | 2,027,000 | | 2,870,000 |
| S271-M Sub-Engineer (BPS-14) | 1 | 1 | 409,000 | | 204,000 |
| D222-M Draftsman (BPS-13) | 1 | | 344,000 | | |
| T028-F Technician (BPS-12) | | 3 | | | 897,000 |
| T028-M Technician (BPS-12) | | 1 | | | 351,000 |
| J019-M Junior Clerk (BPS-11) | 20 | 20 | 3,008,000 | | 3,954,000 |
| T028-F Technician (BPS-11) | 3 | | 662,000 | | |
| T028-M Technician (BPS-11) | 1 | | 357,000 | | |
| A007-F Account Assistant (BPS-10) | 4 | | 690,000 | | |
| C052-M Cess Inspector (BPS-09) | 5 | 5 | 747,000 | | 827,000 |
| J203-M Junior Technician (BPS-09) | 18 | 24 | 4,207,000 | | 4,851,000 |
| J223-M Junior Technician (Dispenser) (BPS-09) | | 4 | | | 476,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| J224-M Junior Technician (X-Ray Operator) (BPS-09) | | 1 | | | 119,000 |
| L004-M Laboratory Assistant (BPS-09) | | 1 | | | 119,000 |
| L012-M Laboratory Technician (BPS-09) | 1 | 1 | 164,000 | | 179,000 |
| O023-M Operation Theatre Assistant (BPS-09) | | 1 | | | 119,000 |
| P300 PST (BPS-09) | | 1 | | | 147,000 |
| T015-F Teachers (BPS-09) | 17 | 17 | 4,372,000 | | 1,705,000 |
| T015-M Teachers (BPS-09) | 17 | 17 | 4,046,000 | | 4,453,000 |
| T061-M Tracer (BPS-09) | 1 | 1 | 314,000 | | 172,000 |
| E707-F EST (Technical) (BPS-08) | 2 | 2 | 1,204,000 | | 890,000 |
| L003-F Laboratory Assistant (BPS-07) | 1 | 1 | 123,000 | | 144,000 |
| L004-M Laboratory Assistant (BPS-07) | 1 | 2 | 391,000 | | 302,000 |
| L058-M Lecturer Assistant (BPS-07) | 6 | 6 | 858,000 | | 863,000 |
| L070-M Library Clerk (BPS-07) | 1 | 1 | 137,000 | | 137,000 |
| P307-F P.T.C. Teacher (BPS-07) | 1 | | 137,000 | | |
| Q002-M Qari (BPS-07) | 3 | 3 | 726,000 | | 696,000 |
| T013-M Teacher-Cum-Librarian (BPS-07) | 1 | 1 | 279,000 | | 143,000 |
| V002-M Vaccinator (BPS-07) | 1 | | 151,000 | | |
| D137-M Dispenser (BPS-06) | 3 | | 429,000 | | |
| S020-M Sanitary Inspector (BPS-06) | 1 | | 145,000 | | |
| X003-M X-Ray Operator (BPS-06) | 1 | | 139,000 | | |
| D014-M Dark Room Assistant (BPS-05) | 3 | 3 | 601,000 | | 559,000 |
| E034-M Electrician (BPS-05) | 1 | 1 | 279,000 | | 163,000 |
| L004-M Laboratory Assistant (BPS-05) | 3 | 2 | 691,000 | | 539,000 |
| L027-F Lady Instructor (BPS-05) | 2 | 2 | 592,000 | | 278,000 |
| M065-M Mechanic (BPS-05) | 1 | 1 | 127,000 | | 127,000 |
| T101-M Tubewell Operator (BPS-05) | 1 | 2 | 145,000 | | 281,000 |
| B127-M Bus Driver (BPS-04) | | 1 | | | 118,000 |
| D003-M Daftri (BPS-04) | 1 | 1 | 364,000 | | 122,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| D186-M Driver (BPS-04) | 23 | 23 | 3,536,000 | | 3,623,000 |
| N033-F Nurse/Dai (BPS-03) | 4 | 4 | 909,000 | | 638,000 |
| A304-M Attendant (BPS-02) | 1 | 1 | 357,000 | | 508,000 |
| W006-M Ward Boy (BPS-02) | 2 | 2 | 383,000 | | 276,000 |
| A356-F Aya/Mai (BPS-01) | 1 | 1 | 112,000 | | 112,000 |
| B019-M Beldar (BPS-01) | 7 | 7 | 1,347,000 | | 1,391,000 |
| C112-M Chowkidar (BPS-01) | 26 | 28 | 4,887,000 | | 4,100,000 |
| C130-M Cleaner (BPS-01) | 2 | 3 | 395,000 | | 355,000 |
| C193-M Cook (BPS-01) | 2 | 2 | 442,000 | | 367,000 |
| D186-M Driver (BPS-01) | | 1 | | | 100,000 |
| F015-F Female Attendant (BPS-01) | 2 | 2 | 430,000 | | 343,000 |
| G025-M Gatekeeper (BPS-01) | 1 | 1 | 119,000 | | 126,000 |
| L006-M Laboratory Attendant (BPS-01) | 5 | 5 | 589,000 | | 410,000 |
| L069-M Library Attendant (BPS-01) | 2 | 2 | 228,000 | | 235,000 |
| M019-M Mali (BPS-01) | 7 | 8 | 937,000 | | 1,154,000 |
| N006-M Naib Qasid (BPS-01) | 30 | 32 | 4,041,000 | | 4,499,000 |
| N033-F Nurse/Dai (BPS-01) | 1 | 1 | 116,000 | | 112,000 |
| S059-M Security Guard (BPS-01) | 2 | 2 | 220,000 | | 224,000 |
| S311-F Sanitary Worker (BPS-01) | 4 | 4 | 625,000 | | 794,000 |
| S311-M Sanitary Worker (BPS-01) | 20 | 21 | 2,667,000 | | 2,457,000 |
| W011-F Ward Servant (BPS-01) | 1 | 1 | 119,000 | | 126,000 |
| W011-M Ward Servant (BPS-01) | 18 | 20 | 2,692,000 | | 3,229,000 |
| A01152 Personal pay | | | 200,000 | 61,000 | 60,000 |
| A01156 Total Pay of contract staff | | | <u>6,000,000</u> | <u>7,472,000</u> | <u>5,300,000</u> |
| 001 Pay of Contract Staff (Officials) | | | 6,000,000 | 7,472,000 | |
| A012 TOTAL ALLOWANCES | | | <u>73,801,000</u> | <u>78,462,000</u> | <u>85,858,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>73,801,000</u> | <u>78,408,000</u> | <u>85,858,000</u> |
| A01201 Senior Post Allowance | | | 16,000 | | 16,000 |

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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 |
|---|--|-----------|---------------------|-----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | |
| A01202 | House Rent Allowance | | 7,761,000 | 9,776,000 | 9,303,000 |
| A01203 | Conveyance Allowance | | 15,633,000 | 11,212,000 | 15,155,000 |
| A01208 | Dress Allowance | | 412,000 | 250,000 | 262,000 |
| A0120D | Integrated Allowance | | 369,000 | 371,000 | 433,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | 1,000 | | 1,000 |
| A01210 | Risk Allowance | | 1,169,000 | 974,000 | 1,128,000 |
| A01216 | Qualification Allowance | | 681,000 | 1,665,000 | 810,000 |
| A01217 | Medical Allowance | | 9,371,000 | 7,252,000 | 9,214,000 |
| A0121B | Health Professional Allowance | | 1,330,000 | 1,381,000 | 1,830,000 |
| A0121H | SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE | | 1,531,000 | 4,084,000 | 3,058,000 |
| A0121N | Personal Allowance | | 1,124,000 | 1,412,000 | 1,112,000 |
| A01224 | Entertainment Allowance | | 61,000 | 18,000 | 53,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 9,816,000 | 9,299,000 | 8,732,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 80,000 | 64,000 | 82,000 |
| A0122P | Special Healthcare Allowance | | 480,000 | | 500,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 8,986,000 | 9,883,000 | 10,285,000 |
| A01238 | Charge Allowance | | 158,000 | 103,000 | 69,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 9,705,000 | 10,027,000 |
| A01251 | Mess Allowance | | 1,076,000 | 683,000 | 850,000 |
| A01252 | Non Practicing Allowance | | 269,000 | 194,000 | 280,000 |
| A01253 | Science Teaching Allowance | | 95,000 | 20,000 | 15,000 |
| A01270 | Others | | <u>13,382,000</u> | <u>10,062,000</u> | <u>12,643,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 13,382,000 | 10,062,000 | 12,643,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>54,000</u> | |
| A01274 | Medical Charges | | | 54,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>519,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | | <u>12,000</u> | |
| A03201 | Postage and Telegraph | | | 4,000 | |
| A03202 | Telephone and Trunk Call | | | 8,000 | |
| A033 | TOTAL UTILITIES | | | <u>16,000</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 |
|---|--|-----------|---------------------|-----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | |
| A03303 | Electricity | | | <u>15,000</u> | |
| 001 | Electricity | | | 15,000 | |
| A03304 | Hot and Cold Weather Charges | | | 1,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>84,000</u> | |
| A03402 | Rent for Office Building | | | 58,000 | |
| A03407 | Rates and Taxes | | | 26,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>34,000</u> | |
| A03805 | Travelling Allowance | | | <u>32,000</u> | |
| 001 | Travelling Allowance | | | 32,000 | |
| A03807 | P.O.L Charges | | | 2,000 | |
| A039 | TOTAL GENERAL | | | <u>373,000</u> | |
| A03905 | Newspapers Periodicals and Books | | | <u>2,000</u> | |
| 001 | News Papers, Periodicals & Books | | | 2,000 | |
| A03927 | Purchase of drug and medicines | | | <u>95,000</u> | |
| 001 | Purchase of drug and medicines | | | 95,000 | |
| A03940 | Unforeseen expenditure | | | 267,000 | |
| A03942 | Cost of Other Stores | | | <u>7,000</u> | |
| 001 | Cost of Other Stores | | | 7,000 | |
| A03970 | Others | | | <u>2,000</u> | |
| 001 | Others | | | 2,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>18,000</u> | |
| A041 | TOTAL PENSION | | | <u>18,000</u> | |
| A04114 | Superannuation Encashment Of L.P.R | | | 18,000 | |
| A06 | TOTAL TRANSFERS | | | <u>425,000</u> | |
| A061 | TOTAL SCHOLARSHIP | | | <u>425,000</u> | |
| A06102 | Others | | | <u>425,000</u> | |
| 001 | Others | | | 425,000 | |

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOR. O/T MINERAL

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

| | | | | |
|--------|--------------------------------------|----|----|----|
| | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | |
| 044 | MINING AND MANUFACTURING | | | |
| 0442 | MINING | | | |
| 044201 | MINING OF MINERAL RESOR. O/T MINERAL | | | |

LQ4331 Mines Labour Welfare Commissionerate

| | | | | |
|-----|-------------------------------|--|--------------|--|
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,000</u> | |
|-----|-------------------------------|--|--------------|--|

| | | | | |
|------|-------------------------------|--|--------------|--|
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,000</u> | |
|------|-------------------------------|--|--------------|--|

| | | | | |
|--------|-------------------------|--|-------|--|
| A13101 | Machinery and Equipment | | 1,000 | |
|--------|-------------------------|--|-------|--|

| | | | |
|---|--------------------|--------------------|--------------------|
| Mines Labour Welfare Commissionerate | 206,905,000 | 181,205,000 | 220,084,000 |
|---|--------------------|--------------------|--------------------|

**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 |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>141,591,000</u> | <u>136,157,000</u> | <u>166,894,000</u> |
| A011 TOTAL PAY | <u>543</u> | <u>483</u> | <u>88,426,000</u> | <u>82,141,000</u> | <u>104,919,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>70</u> | <u>69</u> | <u>31,068,000</u> | <u>29,495,000</u> | <u>37,210,000</u> |
| A01101 Total Basic Pay of Officers | <u>70</u> | <u>69</u> | <u>31,067,000</u> | <u>28,922,000</u> | <u>37,209,000</u> |
| D051-M Deputy Director (BPS-18) | 9 | 9 | 6,114,000 | | 8,055,000 |
| A146-M Assistant Director (BPS-17) | 18 | 18 | 7,208,000 | | 8,257,000 |
| G043-M Geologist (BPS-17) | 2 | 2 | 1,955,000 | | 1,955,000 |
| S282-M Superintendent (BPS-17) | 6 | 6 | 4,802,000 | | 5,476,000 |
| A097-M Assistant (BPS-16) | 21 | 20 | 5,162,000 | | 6,756,000 |
| M141-M Mineral Development Officer (BPS-16) | 6 | 6 | 2,231,000 | | 2,453,000 |
| S304-M Survey And Drawing Officer (BPS-16) | 8 | 8 | 3,595,000 | | 4,257,000 |
| A01102 Personal pay | | | | 170,000 | |
| A01105 Qualification Pay | | | 1,000 | | 1,000 |
| A01106 Total Pay of contract staff | | | | <u>403,000</u> | |
| 001 Pay of Contract Staff (Officers) | | | | 403,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>473</u> | <u>414</u> | <u>57,358,000</u> | <u>52,646,000</u> | <u>67,709,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>473</u> | <u>414</u> | <u>57,358,000</u> | <u>49,447,000</u> | <u>67,709,000</u> |
| S216-M Stenographer (BPS-15) | 20 | 1 | 4,710,000 | | 203,000 |
| A334-M Accountant (BPS-14) | 3 | 3 | 302,000 | | 570,000 |
| S078-M Senior Clerk (BPS-14) | 19 | 2 | 3,553,000 | | 506,000 |
| S087-M Senior Inspector Of Stamps (BPS-14) | | 13 | | | 2,858,000 |
| C173-M Computer Operator (BPS-12) | 4 | 4 | 439,000 | | 768,000 |
| C174-M Computer Operator (BPS-12) | 8 | 7 | 1,606,000 | | 2,047,000 |
| S216-M Stenographer (BPS-12) | | 18 | | | 4,524,000 |
| D222-M Draftsman (BPS-11) | 6 | 6 | 1,469,000 | | 1,601,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LW4008 Regional Establishment | | | | | |
| F031-M Field Inspector (BPS-11) | 86 | 86 | 9,662,000 | | 13,948,000 |
| J019-M Junior Clerk (BPS-11) | 11 | 4 | 820,000 | | 707,000 |
| J020-M Junior Clerk/Typist (BPS-11) | 19 | 19 | 3,081,000 | | 3,081,000 |
| R087-M Royalty Inspector (BPS-11) | 16 | 16 | 3,687,000 | | 4,063,000 |
| S307-M Surveyor (BPS-09) | 16 | 16 | 2,201,000 | | 2,878,000 |
| T061-M Tracer (BPS-09) | | 1 | | | 173,000 |
| T061-M Tracer (BPS-05) | 5 | 4 | 831,000 | | 761,000 |
| D186-M Driver (BPS-04) | 29 | 22 | 3,090,000 | | 3,380,000 |
| B004-M Bahishti (BPS-01) | 5 | 5 | 960,000 | | 960,000 |
| C054-M Chainman (BPS-01) | 72 | 54 | 5,437,000 | | 6,446,000 |
| C112 Chowkidar (BPS-01) | 1 | 1 | 59,000 | | 115,000 |
| C112-M Chowkidar (BPS-01) | 21 | 19 | 2,288,000 | | 2,657,000 |
| D011-M Dak Runner (BPS-01) | 2 | 1 | 118,000 | | 115,000 |
| F023-M Ferro Printer (BPS-01) | 6 | 6 | 1,299,000 | | 1,299,000 |
| M019-M Mali (BPS-01) | 3 | 3 | 669,000 | | 703,000 |
| N006-M Naib Qasid (BPS-01) | 105 | 89 | 9,052,000 | | 11,188,000 |
| S309 Sweeper Jamadar (BPS-01) | 1 | 1 | 59,000 | | 114,000 |
| S311-M Sanitary Worker (BPS-01) | 6 | 6 | 1,196,000 | | 1,233,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 9 | 7 | 770,000 | | 811,000 |
| A01152 Personal pay | | | | 65,000 | |
| A01156 Total Pay of contract staff | | | | <u>3,134,000</u> | |
| 001 Pay of Contract Staff (Officials) | | | | 3,134,000 | |
| A012 TOTAL ALLOWANCES | | | <u>53,165,000</u> | <u>54,016,000</u> | <u>61,975,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>52,423,000</u> | <u>53,203,000</u> | <u>61,413,000</u> |
| A01202 House Rent Allowance | | | 8,632,000 | 8,279,000 | 8,613,000 |
| A01203 Conveyance Allowance | | | 12,795,000 | 9,125,000 | 12,585,000 |
| A0120D Integrated Allowance | | | 403,000 | 660,000 | 422,000 |
| A01216 Qualification Allowance | | | | 40,000 | 1,000 |
| A01217 Medical Allowance | | | 7,241,000 | 6,453,000 | 7,172,000 |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LW4008 Regional Establishment | | | | | |
| A0121N Personal Allowance | | | 718,000 | 529,000 | 11,000 |
| A01226 Computer Allowance | | | 1,000 | 1,000 | 1,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 8,165,000 | 5,975,000 | 8,128,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 12,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 8,251,000 | 7,683,000 | 9,138,000 |
| A01236 Deputation Allowance | | | 1,000 | 1,000 | 1,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 7,641,000 | 9,158,000 |
| A01270 Others | | | <u>6,216,000</u> | <u>6,804,000</u> | <u>6,183,000</u> |
| 030 Integrated Allowance | | | 5,000 | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 6,211,000 | 6,804,000 | 5,453,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>742,000</u> | <u>813,000</u> | <u>562,000</u> |
| A01273 Honoraria | | | <u>200,000</u> | <u>687,000</u> | <u>200,000</u> |
| 000 Honoraria | | | | 687,000 | |
| A01274 Medical Charges | | | 510,000 | 126,000 | 350,000 |
| A01277 Contingent Paid Staff | | | 30,000 | | 10,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A01299 Others | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>34,439,000</u> | <u>24,986,000</u> | <u>13,898,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,476,000</u> | <u>1,086,000</u> | <u>995,000</u> |
| A03201 Postage and Telegraph | | | 480,000 | 311,000 | 301,000 |
| A03202 Telephone and Trunk Call | | | 985,000 | 775,000 | 685,000 |
| A03205 Courier and Pilot Service | | | 11,000 | | 9,000 |
| A033 TOTAL UTILITIES | | | <u>3,137,000</u> | <u>2,493,000</u> | <u>1,370,000</u> |
| A03301 Gas | | | 385,000 | 378,000 | 180,000 |
| A03302 Water | | | 1,000 | | 1,000 |
| A03303 Electricity | | | <u>2,360,000</u> | <u>1,865,000</u> | <u>1,080,000</u> |
| 001 Electricity | | | 1,260,000 | 1,865,000 | |
| A03304 Hot and Cold Weather Charges | | | 390,000 | 250,000 | 108,000 |
| A03305 POL for Generator | | | 1,000 | | 1,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>10,865,000</u> | <u>4,660,000</u> | <u>2,902,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LW4008 Regional Establishment | | | | | |
| A03402 Rent for Office Building | | | 10,250,000 | 4,025,000 | 2,835,000 |
| A03407 Rates and Taxes | | | 615,000 | 635,000 | 67,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>15,757,000</u> | <u>14,249,000</u> | <u>7,161,000</u> |
| A03805 Travelling Allowance | | | <u>7,100,000</u> | <u>7,100,000</u> | <u>3,465,000</u> |
| 001 Travelling Allowance | | | 3,250,000 | 7,100,000 | |
| A03806 Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 8,650,000 | 7,146,000 | 3,690,000 |
| A03808 Conveyance Charges | | | 6,000 | 3,000 | 5,000 |
| A039 TOTAL GENERAL | | | <u>3,204,000</u> | <u>2,498,000</u> | <u>1,470,000</u> |
| A03901 Stationery | | | 1,510,000 | 1,550,000 | 720,000 |
| A03902 Printing and Publication | | | <u>425,000</u> | <u>310,000</u> | <u>270,000</u> |
| 001 Printing and Publications | | | 150,000 | 310,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>162,000</u> | <u>85,000</u> | <u>63,000</u> |
| 001 News Papers, Periodicals & Books | | | 85,000 | 85,000 | |
| A03906 Uniforms and Protective Clothing | | | 1,000 | 1,000 | 1,000 |
| A03907 Advertising & Publicity | | | <u>5,000</u> | <u>3,000</u> | <u>1,000</u> |
| 001 Advertising & Publicity | | | | 3,000 | |
| A03917 Law Charges | | | 55,000 | 28,000 | 27,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 55,000 | 28,000 | 45,000 |
| A03919 Payments to Others for Service Rendered | | | <u>151,000</u> | | <u>1,000</u> |
| 001 Payments to Others for Service Rendered | | | 150,000 | | |
| A03942 Cost of Other Stores | | | 55,000 | | 27,000 |
| A03955 Computer Stationary | | | 5,000 | 103,000 | 45,000 |
| A03970 Others | | | <u>780,000</u> | <u>390,000</u> | <u>270,000</u> |
| 001 Others | | | 450,000 | 390,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,400,000</u> | <u>2,252,000</u> | <u>1,400,000</u> |
| A041 TOTAL PENSION | | | <u>1,400,000</u> | <u>2,252,000</u> | <u>1,400,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,400,000 | 2,252,000 | 1,400,000 |

**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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 044 MINING AND MANUFACTURING | | | | | |
| 0442 MINING | | | | | |
| 044201 MINING OF MINERAL RESOR. O/T MINERAL | | | | | |
| LW4008 Regional Establishment | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,750,000</u> | <u>400,000</u> | <u>1,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,750,000</u> | <u>400,000</u> | <u>1,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,750,000</u> | <u>400,000</u> | <u>1,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | 400,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,356,000</u> | <u>2,440,000</u> | <u>1,181,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,892,000</u> | <u>1,933,000</u> | <u>900,000</u> |
| A13001 Transport | | | 1,892,000 | 1,933,000 | 900,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>231,000</u> | <u>272,000</u> | <u>144,000</u> |
| A13101 Machinery and Equipment | | | 231,000 | 272,000 | 144,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>231,000</u> | <u>235,000</u> | <u>135,000</u> |
| A13201 Furniture and Fixture | | | 231,000 | 235,000 | 135,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000</u> | | <u>2,000</u> |
| A13301 Office Buildings | | | 1,000 | | 1,000 |
| A13370 Others | | | 1,000 | | 1,000 |
| Regional Establishment | | | 182,536,000 | 166,235,000 | 184,873,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 16,355 | 9,060,026,000 | 7,974,503,000 | 6,691,881,000 | 2,767,390,000 | 9,459,271,000 |
| TOTAL | 16,355 | 9,060,026,000 | 7,974,503,000 | 6,691,881,000 | 2,767,390,000 | 9,459,271,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 9,459,271,000 |
| Total: | 9,459,271,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 015301 STATISTICS | 227,985,000 | 213,948,000 | 243,880,000 |
| 031101 COURTS/JUSTICE | 179,258,000 | 169,239,000 | 191,488,000 |
| 041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS | 352,732,000 | 299,745,000 | 460,539,000 |
| 041308 WAGE REGULATION | 14,105,000 | 7,707,000 | 14,903,000 |
| 041310 ADMINISTRATION | 471,244,000 | 401,332,000 | 460,959,000 |
| 042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING | 845,377,000 | 786,844,000 | 867,756,000 |
| 047202 TOURISM | 23,588,000 | 24,795,000 | 28,807,000 |
| 074107 DG POPULATION WELFARE | 4,768,709,000 | 4,488,533,000 | 5,126,077,000 |
| 081103 ZOO AND OTHER ENTERTAINMENTS SERVICES | 42,587,000 | 43,952,000 | 43,265,000 |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | 856,160,000 | 775,884,000 | 889,309,000 |
| 083104 PUBLIC RELATIONS | 1,003,743,000 | 712,918,000 | 860,932,000 |
| 084104 MINORITY AFFAIRS | 220,000,000 | | 220,000,000 |
| 086101 ADMINISTRATION | 54,538,000 | 49,606,000 | 51,356,000 |
| TOTAL | 9,060,026,000 | 7,974,503,000 | 9,459,271,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| BO4055 | ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM | 2,112,000 | 1,088,000 | 2,245,000 |
| LQ4226 | LABOUR COURTS | 127,442,000 | 121,215,000 | 131,612,000 |
| LQ4228 | DIRECTORATE OF LABOUR WELFARE | 471,244,000 | 401,332,000 | 460,959,000 |
| LQ4229 | MINIMUM WAGES BOARD | 14,105,000 | 7,707,000 | 14,903,000 |
| LQ4237 | PUBLIC RELATIONS | 1,003,743,000 | 712,918,000 | 860,932,000 |
| LQ4238 | BUREAU OF STATISTICS | 227,985,000 | 213,948,000 | 243,880,000 |
| LQ4239 | ARCHAEOLOGY | 89,762,000 | 76,530,000 | 183,698,000 |
| LQ4240 | ZOO AND OTHER ENTERTAINMENT PLACES | 40,475,000 | 42,864,000 | 41,020,000 |
| LQ4241 | PROMOTION OF CULTURAL ACTIVITIES | 118,219,000 | 239,934,000 | 124,001,000 |
| LQ4242 | PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING | 845,377,000 | 786,844,000 | 867,756,000 |
| LQ4358 | LAHORE FORT AND SHALIMAR GARDENS | 68,425,000 | 64,311,000 | 72,335,000 |
| LQ4475 | LABOUR APPELLATE TRIBUNAL LAHORE | 28,598,000 | 19,918,000 | 30,102,000 |
| LQ4522 | LAHORE ARTS COUNCIL LAHORE | 332,573,000 | 267,778,000 | 324,484,000 |
| LQ4523 | PUNJAB COUNCIL OF ARTS LAHORE | 337,465,000 | 207,505,000 | 369,701,000 |
| LQ4525 | PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE | 67,903,000 | 60,667,000 | 71,123,000 |
| LQ4544 | ARCHAEOLOGY(DEVOLVED OFFICES) | 194,545,000 | 158,904,000 | 204,506,000 |
| LQ4553 | DG POPULATION WELFARE LHR | 4,768,709,000 | 4,488,533,000 | 5,126,077,000 |
| LQ4631 | TOURISM | 5,000,000 | 15,000,000 | 10,000,000 |
| LQ4632 | MINORITIES | 220,000,000 | | 220,000,000 |
| LQ4636 | PUNJAB APPELLATE TRIBUNAL -II MULTAN | 23,218,000 | 28,106,000 | 29,774,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| LQ5302 | DEPARTMENT OF TOURIST SERVICES | 18,588,000 | 9,795,000 | 18,807,000 |
| LQ5473 | PUNJAB INFORMATION COMMISSION | 54,538,000 | 49,606,000 | 51,356,000 |
| TOTAL | | 9,060,026,000 | 7,974,503,000 | 9,459,271,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>6,342,089,000</u> | <u>5,877,234,000</u> | <u>6,691,881,000</u> |
| A011 | PAY | <u>3,968,421,000</u> | <u>3,407,473,000</u> | <u>3,897,252,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,199,962,000</u> | <u>889,690,000</u> | <u>1,119,847,000</u> |
| A01101 | Basic Pay of Officers | 962,970,000 | 826,837,000 | 969,754,000 |
| A01102 | Personal pay | 4,098,000 | 4,540,000 | 3,048,000 |
| A01103 | Special Pay | 146,000 | 57,000 | 169,000 |
| A01105 | Qualification Pay | 266,000 | 303,000 | 674,000 |
| A01106 | Pay of contract staff | 110,639,000 | 15,902,000 | 25,838,000 |
| A01150 | Others | 121,843,000 | 42,051,000 | 120,364,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>2,768,459,000</u> | <u>2,517,783,000</u> | <u>2,777,405,000</u> |
| A01151 | Basic Pay of Other Staff | 2,615,957,000 | 2,428,734,000 | 2,623,543,000 |
| A01152 | Personal pay | 2,823,000 | 1,564,000 | 2,632,000 |
| A01155 | Qualification Pay | | 5,000 | 126,000 |
| A01156 | Pay of contract staff | 12,730,000 | 4,985,000 | 13,300,000 |
| A01170 | Others | 136,949,000 | 82,495,000 | 137,804,000 |
| A012 | ALLOWANCES | <u>2,373,668,000</u> | <u>2,469,761,000</u> | <u>2,794,629,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>2,324,550,000</u> | <u>2,429,288,000</u> | <u>2,736,057,000</u> |
| A01201 | Senior Post Allowance | 452,000 | 270,000 | 362,000 |
| A01202 | House Rent Allowance | 357,754,000 | 354,858,000 | 385,504,000 |
| A01203 | Conveyance Allowance | 489,163,000 | 425,950,000 | 488,061,000 |
| A01207 | Washing Allowance | 859,000 | 1,731,000 | 1,828,000 |
| A01208 | Dress Allowance | 46,000 | 15,000 | 9,000 |
| A0120D | Integrated Allowance | 17,560,000 | 15,885,000 | 17,069,000 |
| A0120K | Special Judicial Allowance | 9,101,000 | 9,114,000 | 9,501,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | 4,000 | |
| A0120Q | Fixed Daily Allowance | | 7,000 | |
| A01210 | Risk Allowance | 1,411,000 | 1,142,000 | 1,104,000 |
| A01211 | Hill Allowance | 2,149,000 | 1,860,000 | 2,202,000 |
| A01216 | Qualification Allowance | 4,168,000 | 7,389,000 | 6,239,000 |
| A01217 | Medical Allowance | 359,161,000 | 322,685,000 | 353,564,000 |
| A01218 | Fixed stationary allowance | 2,000 | | 2,000 |
| A0121B | Health Professional Allowance | 55,663,000 | 55,663,000 | 55,620,000 |
| A0121K | Utility Al to commissioners, DCOs and AC | 1,000 | | 1,000 |
| A0121N | Personal Allowance | 85,167,000 | 87,741,000 | 87,751,000 |
| A0121P | Superior Judicial Allowance | 5,958,000 | 5,633,000 | 7,258,000 |
| A01224 | Entertainment Allowance | 729,000 | 573,000 | 790,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01225 | Instructional Allowance | 5,578,000 | 4,438,000 | 5,674,000 |
| A01226 | Computer Allowance | 716,000 | 372,000 | 757,000 |
| A01227 | Project Allowance | | 278,000 | |
| A01228 | Orderly Allowance | 144,000 | 72,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 3,000 | |
| A0122M | Adhoc Relief Allowance-2016 | 337,920,000 | 303,008,000 | 335,960,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 989,000 | 2,246,000 | 1,036,000 |
| A0122P | Special Healthcare Allowance | | 200,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | 374,429,000 | 341,062,000 | 376,778,000 |
| A01233 | Unattractive Area Allowance | 751,000 | 602,000 | 199,000 |
| A01236 | Deputation Allowance | 5,327,000 | 2,022,000 | 3,421,000 |
| A01238 | Charge Allowance | 1,456,000 | 1,287,000 | 2,330,000 |
| A01239 | Special Allowance | 716,000 | 761,000 | 617,000 |
| A0123A | Police Law and Order Allowance | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 326,526,000 | 373,326,000 |
| A01241 | Utility allowance for electricity | 22,350,000 | 18,424,000 | 23,118,000 |
| A01243 | Special travelling allowance | | | 1,000 |
| A01248 | Judicial Allowance | 9,250,000 | 5,600,000 | 7,100,000 |
| A01251 | Mess Allowance | | 15,000 | |
| A01252 | Non Practicing Allowance | 13,956,000 | 12,580,000 | 13,980,000 |
| A01259 | Fuel Allowance | 2,282,000 | 519,000 | 2,321,000 |
| A01260 | Ration Allowance | | | 1,000 |
| A01270 | Others | 159,342,000 | 118,753,000 | 172,572,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>49,118,000</u> | <u>40,473,000</u> | <u>58,572,000</u> |
| A01271 | Overtime Allowance | 1,447,000 | 1,278,000 | 1,279,000 |
| A01273 | Honoraria | 12,316,000 | 14,466,000 | 13,590,000 |
| A01274 | Medical Charges | 13,769,000 | 3,667,000 | 12,326,000 |
| A01277 | Contingent Paid Staff | 16,357,000 | 16,067,000 | 26,997,000 |
| A01278 | Leave Salary | 5,229,000 | 4,995,000 | 4,380,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | <u>5,500,000</u> | <u>3,068,000</u> | <u>5,000,000</u> |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | <u>5,500,000</u> | <u>3,068,000</u> | <u>5,000,000</u> |
| A02201 | Research and Surveys & Exploratory Operations | 5,500,000 | 3,068,000 | 5,000,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>1,546,055,000</u> | <u>1,200,289,000</u> | <u>1,495,297,000</u> |
| A031 | FEES | <u>260,000</u> | <u>210,000</u> | <u>290,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03102 | Legal fees | 260,000 | 210,000 | 290,000 |
| A032 | COMMUNICATIONS | <u>41,162,000</u> | <u>34,267,000</u> | <u>40,164,000</u> |
| A03201 | Postage and Telegraph | 3,787,000 | 2,372,000 | 3,621,000 |
| A03202 | Telephone and Trunk Call | 34,925,000 | 29,807,000 | 34,102,000 |
| A03203 | Telex Teleprinter and Fax | 30,000 | 16,000 | 38,000 |
| A03204 | Electronic Communication | 1,277,000 | 1,523,000 | 1,345,000 |
| A03205 | Courier and Pilot Service | 1,083,000 | 519,000 | 1,058,000 |
| A03206 | Photography charges | 60,000 | 30,000 | |
| A033 | UTILITIES | <u>143,742,000</u> | <u>125,516,000</u> | <u>120,933,000</u> |
| A03301 | Gas | 11,364,000 | 9,344,000 | 10,530,000 |
| A03302 | Water | 4,526,000 | 5,267,000 | 4,482,000 |
| A03303 | Electricity | 123,457,000 | 108,610,000 | 102,107,000 |
| A03304 | Hot and Cold Weather Charges | 3,490,000 | 1,839,000 | 3,211,000 |
| A03305 | POL for Generator | | | 9,000 |
| A03370 | Others | 905,000 | 456,000 | 594,000 |
| A034 | OCCUPANCY COSTS | <u>200,195,000</u> | <u>170,492,000</u> | <u>164,236,000</u> |
| A03402 | Rent for Office Building | 195,480,000 | 167,385,000 | 159,710,000 |
| A03404 | Rent for other building | | 210,000 | |
| A03405 | Rent Other than on Residential Building | 50,000 | | 45,000 |
| A03407 | Rates and Taxes | 4,660,000 | 2,894,000 | 4,477,000 |
| A03408 | Rent of Machine & Equipment | 5,000 | 3,000 | 4,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>298,511,000</u> | <u>264,832,000</u> | <u>282,224,000</u> |
| A03801 | Training - domestic | 32,602,000 | 20,360,000 | 32,470,000 |
| A03802 | Training - international | 200,000 | | 180,000 |
| A03805 | Travelling Allowance | 71,525,000 | 79,244,000 | 72,572,000 |
| A03806 | Transportation of Goods | 22,943,000 | 17,278,000 | 21,238,000 |
| A03807 | P.O.L Charges | 152,508,000 | 138,619,000 | 141,293,000 |
| A03808 | Conveyance Charges | 5,248,000 | 2,674,000 | 2,584,000 |
| A03809 | CNG Charges (Govt) | 65,000 | 21,000 | 27,000 |
| A03820 | Others | 11,090,000 | 5,718,000 | 9,981,000 |
| A03825 | Travelling allowance | 2,330,000 | 918,000 | 1,879,000 |
| A039 | GENERAL | <u>862,185,000</u> | <u>604,972,000</u> | <u>887,450,000</u> |
| A03901 | Stationery | 41,832,000 | 37,032,000 | 41,443,000 |
| A03902 | Printing and Publication | 20,748,000 | 9,851,000 | 18,937,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 2,646,000 | 1,909,000 | 2,699,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03904 | Hire of Vehicles | 334,000 | 117,000 | 410,000 |
| A03905 | Newspapers Periodicals and Books | 10,034,000 | 6,086,000 | 9,260,000 |
| A03906 | Uniforms and Protective Clothing | 9,987,000 | 6,456,000 | 9,618,000 |
| A03907 | Advertising & Publicity | 339,030,000 | 173,450,000 | 296,147,000 |
| A03913 | Contribution & Subscription | 26,000 | | 45,000 |
| A03914 | Secret Service Expenditure | 300,000 | 300,000 | 270,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 88,000 | 41,000 | 33,000 |
| A03916 | Essay writing and copy rights | 1,036,000 | 539,000 | 934,000 |
| A03917 | Law Charges | 1,056,000 | 689,000 | 842,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 74,371,000 | 70,602,000 | 69,170,000 |
| A03919 | Payments to Others for Service Rendered | 73,949,000 | 39,535,000 | 46,246,000 |
| A03921 | Unforeseen exp.for disaster preparedness & relief | 255,000 | 27,000 | 202,000 |
| A03927 | Purchase of drug and medicines | 144,778,000 | 144,258,000 | 254,860,000 |
| A03930 | Vocational and Manpower Training | 55,000 | 27,000 | |
| A03942 | Cost of Other Stores | 87,093,000 | 84,233,000 | 92,406,000 |
| A03950 | HIV AID - Drugs and Medical Supplies | 650,000 | 328,000 | 900,000 |
| A03955 | Computer Stationary | 8,215,000 | 4,857,000 | 7,752,000 |
| A03970 | Others | 45,702,000 | 24,635,000 | 35,276,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>129,665,000</u> | <u>176,006,000</u> | <u>159,832,000</u> |
| A041 | PENSION | <u>129,665,000</u> | <u>176,006,000</u> | <u>159,832,000</u> |
| A04101 | Pension-Civil | 2,420,000 | 6,556,000 | 10,000 |
| A04102 | Commuted Value of Pension-Civil | 2,000 | | |
| A04103 | Gratuity-Civil | 10,000,000 | 10,000,000 | 10,000,000 |
| A04106 | Reimbursement of Medical Charges to Pensioners | 1,205,000 | 121,000 | 1,220,000 |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | 8,500,000 | 8,500,000 | 2,762,000 |
| A04114 | Superannuation Encashment Of L.P.R | 107,202,000 | 135,362,000 | 130,840,000 |
| A04116 | Pension contribution (LCS/ Non LCS) | | | 1,000 |
| A04170 | Others | 336,000 | 15,467,000 | 14,999,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>428,198,000</u> | <u>357,488,000</u> | <u>513,257,000</u> |
| A052 | GRANTS-DOMESTIC | <u>428,198,000</u> | <u>357,488,000</u> | <u>513,257,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 82,479,000 | 100,553,000 | 155,955,000 |
| A05270 | To Others | 345,719,000 | 256,935,000 | 357,302,000 |
| A06 | TOTAL TRANSFERS | <u>65,398,000</u> | <u>41,392,000</u> | <u>59,084,000</u> |
| A061 | SCHOLARSHIP | <u>276,000</u> | <u>139,000</u> | <u>166,000</u> |
| A06103 | Cash Awards | 176,000 | 89,000 | 166,000 |
| A06104 | Bonus | 100,000 | 50,000 | |
| A063 | ENTERTAINMENT & GIFTS | <u>7,089,000</u> | <u>4,094,000</u> | <u>6,628,000</u> |
| A06301 | Entertainments & Gifts | 7,089,000 | 4,094,000 | 6,628,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>58,033,000</u> | <u>37,159,000</u> | <u>52,290,000</u> |
| A06470 | Others | 58,033,000 | 37,159,000 | 52,290,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>383,101,000</u> | <u>195,199,000</u> | <u>312,190,000</u> |
| A091 | PURCHASE OF BUILDING | <u>2,000</u> | | <u>3,000</u> |
| A09103 | Land and buildings- office buildings | 1,000 | | 1,000 |
| A09107 | Furniture and Fixtures | | | 1,000 |
| A09170 | Others | 1,000 | | 1,000 |
| A092 | COMPUTER EQUIPMENT | <u>3,175,000</u> | <u>3,139,000</u> | <u>3,106,000</u> |
| A09201 | Hardware | 2,457,000 | 2,835,000 | 2,545,000 |
| A09202 | Software | 614,000 | 280,000 | 477,000 |
| A09203 | I.T. Equipment | 103,000 | 24,000 | 83,000 |
| A09204 | License Fee for Software | 1,000 | | 1,000 |
| A093 | COMMODITY PURCHASES | <u>357,500,000</u> | <u>179,942,000</u> | <u>286,000,000</u> |
| A09370 | Others | 357,500,000 | 179,942,000 | 286,000,000 |
| A095 | PURCHASE OF TRANSPORT | <u>9,410,000</u> | <u>5,074,000</u> | <u>10,310,000</u> |
| A09501 | Transport | 9,410,000 | 5,074,000 | 10,310,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>10,563,000</u> | <u>5,645,000</u> | <u>9,406,000</u> |
| A09601 | Plant and Machinery | 10,563,000 | 5,645,000 | 9,406,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,172,000</u> | <u>1,259,000</u> | <u>3,282,000</u> |
| A09701 | Purchase of Furniture and Fixture | 2,172,000 | 1,259,000 | 3,282,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>279,000</u> | <u>140,000</u> | <u>83,000</u> |
| A09801 | Livestock | 2,000 | | 1,000 |
| A09802 | Purchase of other assets-others | 273,000 | 138,000 | 82,000 |
| A09899 | Others | 4,000 | 2,000 | |
| A12 | TOTAL CIVIL WORKS | <u>11,080,000</u> | | <u>14,080,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>11,080,000</u> | | <u>14,080,000</u> |
| A12401 | Office buildings | 10,000,000 | | 13,000,000 |
| A12470 | Others | 1,080,000 | | 1,080,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>148,940,000</u> | <u>123,827,000</u> | <u>208,650,000</u> |
| A130 | TRANSPORT | <u>56,163,000</u> | <u>52,278,000</u> | <u>51,572,000</u> |
| A13001 | Transport | 56,163,000 | 52,278,000 | 51,572,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>21,746,000</u> | <u>19,561,000</u> | <u>21,166,000</u> |
| A13101 | Machinery and Equipment | 20,031,000 | 18,363,000 | 19,574,000 |
| A13199 | Others | 1,715,000 | 1,198,000 | 1,592,000 |
| A132 | FURNITURE AND FIXTURE | <u>10,673,000</u> | <u>9,227,000</u> | <u>9,864,000</u> |
| A13201 | Furniture and Fixture | 10,673,000 | 9,227,000 | 9,864,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>55,946,000</u> | <u>39,465,000</u> | <u>120,936,000</u> |
| A13301 | Office Buildings | 11,711,000 | 7,989,000 | 9,106,000 |
| A13302 | Residential Buildings | 6,391,000 | 1,294,000 | 2,057,000 |
| A13303 | Other Buildings | 3,870,000 | 2,408,000 | 76,711,000 |
| A13304 | Structures | 1,500,000 | 1,500,000 | 1,800,000 |
| A13370 | Others | 32,474,000 | 26,274,000 | 31,262,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A135 | EMBANKMENT AND DRAINAGE | <u>15,000</u> | <u>15,000</u> | <u>90,000</u> |
| A13503 | Drainage | 15,000 | 15,000 | 90,000 |
| A136 | ROADS, HIGHWAYS AND BRIDGES | <u>80,000</u> | <u>80,000</u> | <u>90,000</u> |
| A13602 | Other roads | 80,000 | 80,000 | 90,000 |
| A137 | COMPUTER EQUIPMENT | <u>3,897,000</u> | <u>2,781,000</u> | <u>4,464,000</u> |
| A13701 | Hardware | 2,868,000 | 2,110,000 | 3,454,000 |
| A13702 | Software | 858,000 | 501,000 | 726,000 |
| A13703 | I.T. Equipment | 171,000 | 170,000 | 284,000 |
| A138 | GENERAL | <u>420,000</u> | <u>420,000</u> | <u>468,000</u> |
| A13801 | Maintenance of Gardens | 420,000 | 420,000 | 468,000 |
| NET TOTAL | | 9,060,026,000 | 7,974,503,000 | 9,459,271,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| Class IV (Contract) | 2 | | | 2 | 39,378,000 |
| 01 | 1346 | 4584 | 102 | 6032 | 899,888,000 |
| 02 | 303 | 4 | 7 | 314 | 53,835,000 |
| 03 | 100 | 1 | 3 | 104 | 20,793,000 |
| 04 | 365 | 76 | 24 | 465 | 86,580,000 |
| 05 | 1059 | 1939 | 6 | 3004 | 623,218,000 |
| 06 | 43 | 1 | 10 | 54 | 11,904,000 |
| 07 | 60 | 1060 | 3 | 1123 | 117,744,000 |
| 08 | 9 | | 3 | 12 | 2,538,000 |
| 09 | 182 | 1075 | 6 | 1263 | 286,829,000 |
| 10 | 53 | | | 53 | 18,830,000 |
| 11 | 380 | 604 | 36 | 1020 | 248,908,000 |
| 12 | 42 | 29 | 10 | 81 | 19,636,000 |
| 13 | 67 | | | 67 | 15,623,000 |
| 14 | 478 | 114 | 23 | 615 | 163,555,000 |
| 15 | 165 | 9 | 4 | 178 | 53,422,000 |
| 16 | 296 | 389 | 18 | 703 | 234,410,000 |
| 17 | 387 | 528 | 54 | 969 | 447,497,000 |
| 18 | 119 | 60 | 23 | 202 | 155,938,000 |
| 19 | 32 | 28 | 13 | 73 | 78,236,000 |
| 20 | 5 | 1 | 1 | 7 | 9,737,000 |
| 21 (Special) | 11 | 3 | | 11 | 20,000,000 |
| | | | | 3 | 23,936,000 |
| TOTAL | 5504 | 10505 | 346 | 16355 | 3,632,435,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| LQ4238 | Bureau of Statistics | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>200,196,000</u> | <u>181,329,000</u> | <u>214,933,000</u> |
| A011 | TOTAL PAY | | 443 | 443 | <u>127,006,000</u> | <u>106,365,000</u> | <u>128,256,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 120 | 120 | <u>66,030,000</u> | <u>49,361,000</u> | <u>66,256,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>120</u> | <u>120</u> | <u>55,425,000</u> | <u>47,146,000</u> | <u>59,377,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,402,000 | | 1,402,000 |
| D100-M | Director | (BPS-19) | 2 | 2 | 2,781,000 | | 2,856,000 |
| D051-M | Deputy Director | (BPS-18) | 18 | 18 | 4,584,000 | | 10,331,000 |
| S118-M | Senior System Analyst | (BPS-18) | 1 | 1 | 928,000 | | 929,000 |
| A146-F | Assistant Director | (BPS-17) | 3 | 3 | 1,307,000 | | 1,143,000 |
| A146-M | Assistant Director | (BPS-17) | 23 | 23 | 11,976,000 | | 11,649,000 |
| D304-M | Database Administrator | (BPS-17) | 1 | 1 | 375,000 | | 410,000 |
| N056-M | Network/System Engineer | (BPS-17) | 1 | 1 | 410,000 | | 436,000 |
| S211-F | Statistical Officer | (BPS-17) | 7 | 7 | 3,409,000 | | 2,236,000 |
| S211-M | Statistical Officer | (BPS-17) | 44 | 44 | 19,258,000 | | 20,027,000 |
| S282-M | Superintendent | (BPS-17) | 3 | 3 | 1,887,000 | | 1,722,000 |
| S315-M | System Analyst | (BPS-17) | 3 | 3 | 1,418,000 | | 381,000 |
| A097-M | Assistant | (BPS-16) | 7 | 7 | 2,429,000 | | 2,504,000 |
| D023-M | Data Processing Officer | (BPS-16) | 2 | 2 | 1,179,000 | | 1,187,000 |
| H144-M | Hardware Technician | (BPS-16) | 1 | 1 | 245,000 | | 264,000 |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 602,000 | | 639,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 1,235,000 | | 1,261,000 |
| A01102 | Personal pay | | | | 1,413,000 | 1,068,000 | 913,000 |
| A01103 | Special Pay | | | | 47,000 | 27,000 | 47,000 |
| A01106 | Total Pay of contract staff | | | | <u>9,145,000</u> | <u>1,120,000</u> | <u>5,919,000</u> |
| 001 | Pay of Contract Staff (Officers) | | | | | 1,120,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 323 | 323 | <u>60,976,000</u> | <u>57,004,000</u> | <u>62,000,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>48,231,000</u> | <u>51,921,000</u> | <u>48,953,000</u> |
| C073-M Chief Compositor (BPS-15) | 1 | 1 | 490,000 | | 491,000 |
| D022-F Data Processing Assistant (BPS-15) | 1 | 1 | 267,000 | | 219,000 |
| D022-M Data Processing Assistant (BPS-15) | 6 | 6 | 1,600,000 | | 1,474,000 |
| M005-M Machine Operator (BPS-15) | 5 | 5 | 2,354,000 | | 2,422,000 |
| S216-F Stenographer (BPS-15) | 3 | 3 | 354,000 | | 500,000 |
| S216-M Stenographer (BPS-15) | 23 | 23 | 2,710,000 | | 3,000,000 |
| S291-M Supervising Assistant (BPS-15) | 2 | 2 | 980,000 | | 982,000 |
| S078-M Senior Clerk (BPS-14) | 8 | 8 | 1,860,000 | | 1,570,000 |
| H030-M Head Draftsman (BPS-13) | 1 | 1 | 569,000 | | 570,000 |
| C159-F Compositor (BPS-12) | 1 | 1 | 270,000 | | 280,000 |
| C159-M Compositor (BPS-12) | 2 | 2 | 379,000 | | 358,000 |
| C191-M Control Clerk (BPS-12) | 2 | 2 | 379,000 | | 334,000 |
| K007-F Key Punch Operator (BPS-12) | 1 | 2 | 190,000 | | 358,000 |
| K007-M Key Punch Operator (BPS-12) | 12 | 11 | 2,667,000 | | 2,333,000 |
| V010-M Verifier Operator (BPS-12) | 3 | 3 | 569,000 | | 510,000 |
| D222-M Draftsman (BPS-11) | 2 | 2 | 377,000 | | 444,000 |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 189,000 | | 189,000 |
| L103-F Librarian (BPS-11) | 1 | 1 | 252,000 | | 253,000 |
| S327-F Statistical Assistant (BPS-11) | 9 | 9 | 1,603,000 | | 1,719,000 |
| S327-M Statistical Assistant (BPS-11) | 70 | 70 | 11,169,000 | | 12,270,000 |
| O014-M Offset Machine Operator (BPS-08) | 2 | 2 | 632,000 | | 640,000 |
| M008-M Machineman (BPS-05) | 1 | 1 | 151,000 | | 163,000 |
| S209-F Statistical Computer (BPS-05) | 3 | 1 | 434,000 | | 175,000 |
| S209-M Statistical Computer (BPS-05) | 15 | 17 | 2,469,000 | | 2,621,000 |
| T061-M Tracer (BPS-05) | 2 | 2 | 628,000 | | 413,000 |
| T113-M Typist (BPS-05) | 2 | 2 | 283,000 | | 286,000 |
| B031-M Binder (BPS-04) | 3 | 3 | 675,000 | | 691,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 530,000 | | 554,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0153 | STATISTICS | | | | | | |
| 015301 | STATISTICS | | | | | | |
| LQ4238 | Bureau of Statistics | | | | | | |
| D186-M | Driver | (BPS-04) | 25 | 25 | 1,679,000 | | 1,700,000 |
| E034-M | Electrician | (BPS-04) | 1 | 1 | 187,000 | | 187,000 |
| C112-M | Chowkidar | (BPS-01) | 29 | 29 | 2,541,000 | | 2,549,000 |
| F087-M | Frash | (BPS-01) | 4 | 4 | 661,000 | | 710,000 |
| M019-M | Mali | (BPS-01) | 1 | 1 | 122,000 | | 123,000 |
| N006-F | Naib Qasid | (BPS-01) | 9 | 9 | 1,067,000 | | 918,000 |
| N006-M | Naib Qasid | (BPS-01) | 52 | 52 | 5,388,000 | | 5,425,000 |
| S311-F | Sanitary Worker | (BPS-01) | | 1 | | | 146,000 |
| S311-M | Sanitary Worker | (BPS-01) | 18 | 17 | 1,556,000 | | 1,376,000 |
| A01152 | Personal pay | | | | 215,000 | 41,000 | 47,000 |
| A01156 | Total Pay of contract staff | | | | <u>12,530,000</u> | <u>4,785,000</u> | <u>13,000,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | | 4,785,000 | |
| A01170 | Others | | | | | <u>257,000</u> | |
| 002 | Pay of Staff | | | | | 257,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>73,190,000</u> | <u>74,964,000</u> | <u>86,677,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>71,534,000</u> | <u>74,141,000</u> | <u>84,816,000</u> |
| A01201 | Senior Post Allowance | | | | 16,000 | 16,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 10,639,000 | 13,419,000 | 13,600,000 |
| A01203 | Conveyance Allowance | | | | 15,180,000 | 11,468,000 | 15,180,000 |
| A01207 | Washing Allowance | | | | 40,000 | 52,000 | 45,000 |
| A0120D | Integrated Allowance | | | | 621,000 | 570,000 | 621,000 |
| A01217 | Medical Allowance | | | | 8,660,000 | 7,061,000 | 8,660,000 |
| A01224 | Entertainment Allowance | | | | 15,000 | 20,000 | 20,000 |
| A01226 | Computer Allowance | | | | 189,000 | 190,000 | 243,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 11,078,000 | 8,270,000 | 10,228,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 84,000 | 121,000 | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 14,649,000 | 10,612,000 | 12,912,000 |
| A01238 | Charge Allowance | | | | | 326,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 10,450,000 | 12,912,000 |
| A01270 | Others | | | | <u>10,363,000</u> | <u>11,566,000</u> | <u>10,320,000</u> |
| 024 | Ph.D. Allowance | | | | 1,500,000 | 2,268,000 | 1,500,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| LQ4238 | Bureau of Statistics | | | | |
| 027 | Personal Allowance | | 767,000 | 752,000 | 710,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 8,096,000 | 8,546,000 | 8,110,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,656,000</u> | <u>823,000</u> | <u>1,861,000</u> |
| A01271 | Overtime Allowance | | 5,000 | 30,000 | 10,000 |
| A01273 | Honoraria | | <u>300,000</u> | <u>700,000</u> | <u>350,000</u> |
| 000 | Honoraria | | 300,000 | 700,000 | 350,000 |
| A01274 | Medical Charges | | 1,350,000 | 93,000 | 1,500,000 |
| A01278 | Leave Salary | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>14,649,000</u> | <u>18,565,000</u> | <u>14,858,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,450,000</u> | <u>1,722,000</u> | <u>1,305,000</u> |
| A03201 | Postage and Telegraph | | 250,000 | 226,000 | 225,000 |
| A03202 | Telephone and Trunk Call | | 1,000,000 | 1,160,000 | 900,000 |
| A03204 | Electronic Communication | | 200,000 | 336,000 | 180,000 |
| A033 | TOTAL UTILITIES | | <u>3,415,000</u> | <u>3,900,000</u> | <u>3,253,000</u> |
| A03301 | Gas | | 100,000 | 29,000 | 90,000 |
| A03302 | Water | | 215,000 | 316,000 | 193,000 |
| A03303 | Electricity | | <u>3,000,000</u> | <u>3,449,000</u> | <u>2,880,000</u> |
| 001 | Electricity | | 3,000,000 | 3,449,000 | 2,880,000 |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 106,000 | 90,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,993,000</u> | <u>3,909,000</u> | <u>4,590,000</u> |
| A03402 | Rent for Office Building | | 3,913,000 | 3,886,000 | 4,500,000 |
| A03405 | Rent Other than on Residential Building | | 50,000 | | 45,000 |
| A03407 | Rates and Taxes | | 30,000 | 23,000 | 45,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>3,355,000</u> | <u>4,466,000</u> | <u>3,357,000</u> |
| A03805 | Travelling Allowance | | <u>1,000,000</u> | <u>1,352,000</u> | <u>990,000</u> |
| 001 | Travelling Allowance | | 1,000,000 | 1,352,000 | 990,000 |
| A03807 | P.O.L Charges | | 2,325,000 | 3,093,000 | 2,340,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| LQ4238 | Bureau of Statistics | | | | |
| A03809 | CNG Charges (Govt) | | 30,000 | 21,000 | 27,000 |
| A039 | TOTAL GENERAL | | <u>2,436,000</u> | <u>4,568,000</u> | <u>2,353,000</u> |
| A03901 | Stationery | | 1,210,000 | 1,252,000 | 1,179,000 |
| A03902 | Printing and Publication | | <u>350,000</u> | <u>770,000</u> | <u>360,000</u> |
| 001 | Printing and Publications | | 350,000 | 770,000 | 360,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 11,000 | | 9,000 |
| A03905 | Newspapers Periodicals and Books | | <u>110,000</u> | <u>256,000</u> | <u>108,000</u> |
| 001 | News Papers, Periodicals & Books | | 110,000 | 256,000 | 108,000 |
| A03906 | Uniforms and Protective Clothing | | 100,000 | 300,000 | 99,000 |
| A03907 | Advertising & Publicity | | <u>260,000</u> | <u>483,000</u> | <u>234,000</u> |
| 001 | Advertising & Publicity | | 260,000 | 483,000 | 234,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 5,000 | | 4,000 |
| A03942 | Cost of Other Stores | | <u>90,000</u> | <u>315,000</u> | <u>90,000</u> |
| 001 | Cost of Other Stores | | 90,000 | 315,000 | 90,000 |
| A03955 | Computer Stationary | | 100,000 | 550,000 | 90,000 |
| A03970 | Others | | <u>200,000</u> | <u>642,000</u> | <u>180,000</u> |
| 001 | Others | | 200,000 | 642,000 | 180,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>6,000,000</u> | <u>5,513,000</u> | <u>7,000,000</u> |
| A041 | TOTAL PENSION | | <u>6,000,000</u> | <u>5,513,000</u> | <u>7,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 6,000,000 | 5,513,000 | 7,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>6,000,000</u> | <u>5,900,000</u> | <u>6,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>6,000,000</u> | <u>5,900,000</u> | <u>6,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>6,000,000</u> | <u>5,900,000</u> | <u>6,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 6,000,000 | 5,900,000 | 6,000,000 |
| A06 | TOTAL TRANSFERS | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0153 | STATISTICS | | | | |
| 015301 | STATISTICS | | | | |
| LQ4238 | Bureau of Statistics | | | | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| A06301 | Entertainments & Gifts | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| 001 | Entertainment & Gifts | | 20,000 | 10,000 | 18,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,120,000</u> | <u>2,631,000</u> | <u>1,071,000</u> |
| A130 | TOTAL TRANSPORT | | <u>600,000</u> | <u>1,144,000</u> | <u>585,000</u> |
| A13001 | Transport | | 600,000 | 1,144,000 | 585,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>450,000</u> | <u>879,000</u> | <u>414,000</u> |
| A13101 | Machinery and Equipment | | 450,000 | 879,000 | 414,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>70,000</u> | <u>608,000</u> | <u>72,000</u> |
| A13201 | Furniture and Fixture | | 70,000 | 608,000 | 72,000 |
| Bureau of Statistics | | | 227,985,000 | 213,948,000 | 243,880,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 031 | LAW COURTS | | | | | | |
| 0311 | LAW COURTS | | | | | | |
| 031101 | COURTS/JUSTICE | | | | | | |
| LQ4226 | Labour Courts | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>102,295,000</u> | <u>99,123,000</u> | <u>108,873,000</u> |
| A011 | TOTAL PAY | | <u>175</u> | <u>173</u> | <u>54,926,000</u> | <u>50,376,000</u> | <u>59,745,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>30</u> | <u>30</u> | <u>28,274,000</u> | <u>27,374,000</u> | <u>29,224,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>30</u> | <u>30</u> | <u>28,274,000</u> | <u>27,274,000</u> | <u>29,224,000</u> |
| P126-M | Presiding Officer | (BPS-21) | 11 | 11 | 19,000,000 | | 20,000,000 |
| S282-M | Superintendent | (BPS-17) | 10 | 10 | 6,000,000 | | 5,572,000 |
| A097-M | Assistant | (BPS-16) | 9 | 9 | 3,274,000 | | 3,652,000 |
| A01102 | Personal pay | | | | | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>145</u> | <u>143</u> | <u>26,652,000</u> | <u>23,002,000</u> | <u>30,521,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>145</u> | <u>143</u> | <u>26,652,000</u> | <u>22,952,000</u> | <u>30,521,000</u> |
| S216-M | Stenographer | (BPS-15) | 11 | 11 | 2,800,000 | | 3,144,000 |
| R092-M | Reader | (BPS-14) | 11 | 11 | 3,800,000 | | 4,385,000 |
| S078-M | Senior Clerk | (BPS-14) | 9 | 9 | 4,323,000 | | 2,755,000 |
| J019-M | Junior Clerk | (BPS-11) | 24 | 20 | 3,879,000 | | 8,685,000 |
| D003-M | Daftri | (BPS-04) | 4 | 4 | 600,000 | | 1,063,000 |
| D089-M | Despatch Rider | (BPS-04) | 3 | 3 | 400,000 | | 429,000 |
| D186-M | Driver | (BPS-04) | 11 | 11 | 1,800,000 | | 2,462,000 |
| C112-M | Chowkidar | (BPS-01) | 10 | 10 | 1,200,000 | | 1,050,000 |
| M019-M | Mali | (BPS-01) | 8 | 10 | 1,238,000 | | 1,350,000 |
| N006-M | Naib Qasid | (BPS-01) | 28 | 28 | 3,000,000 | | 1,245,000 |
| P148-M | Process Server | (BPS-01) | 15 | 15 | 2,092,000 | | 2,530,000 |
| S311-M | Sanitary Worker | (BPS-01) | 10 | 10 | 1,400,000 | | 1,229,000 |
| W019-M | Water Carrier | (BPS-01) | 1 | 1 | 120,000 | | 194,000 |
| A01152 | Personal pay | | | | | 50,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>47,369,000</u> | <u>48,747,000</u> | <u>49,128,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4226 Labour Courts | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>45,639,000</u> | <u>46,927,000</u> | <u>47,477,000</u> |
| A01201 Senior Post Allowance | | | 200,000 | 200,000 | 200,000 |
| A01202 House Rent Allowance | | | 4,743,000 | 5,743,000 | 6,613,000 |
| A01203 Conveyance Allowance | | | 5,140,000 | 4,100,000 | 4,451,000 |
| A01207 Washing Allowance | | | 5,000 | 2,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 2,000 | 1,000 |
| A0120D Integrated Allowance | | | 312,000 | 235,000 | 300,000 |
| A0120K Special Judicial Allowance | | | 9,100,000 | 9,100,000 | 9,500,000 |
| A0120Q Fixed Daily Allowance | | | | 6,000 | |
| A01216 Qualification Allowance | | | 200,000 | 200,000 | 200,000 |
| A01217 Medical Allowance | | | 3,699,000 | 3,199,000 | 2,990,000 |
| A0121N Personal Allowance | | | 150,000 | 95,000 | 130,000 |
| A01224 Entertainment Allowance | | | 120,000 | 85,000 | 120,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | | 3,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 4,763,000 | 3,755,000 | 3,883,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 5,994,000 | 4,994,000 | 4,128,000 |
| A01236 Deputation Allowance | | | 200,000 | 150,000 | 20,000 |
| A01239 Special Allowance | | | <u>508,000</u> | <u>508,000</u> | <u>308,000</u> |
| 001 Special Allowance | | | 508,000 | 508,000 | 308,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 4,860,000 | 4,128,000 |
| A01241 Utility allowance for electricity | | | 4,000,000 | 3,675,000 | 4,000,000 |
| A01248 Judicial Allowance | | | 6,200,000 | 5,600,000 | 6,200,000 |
| A01251 Mess Allowance | | | | 15,000 | |
| A01270 Others | | | <u>300,000</u> | <u>400,000</u> | <u>300,000</u> |
| 001 Others | | | 150,000 | 250,000 | 150,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 150,000 | 150,000 | 150,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,730,000</u> | <u>1,820,000</u> | <u>1,651,000</u> |
| A01271 Overtime Allowance | | | 600,000 | 600,000 | 450,000 |
| A01273 Honoraria | | | <u>300,000</u> | <u>300,000</u> | <u>400,000</u> |
| 000 Honoraria | | | 300,000 | 300,000 | 400,000 |
| A01274 Medical Charges | | | 600,000 | 520,000 | 600,000 |
| A01277 Contingent Paid Staff | | | 200,000 | 400,000 | 200,000 |
| A01278 Leave Salary | | | 30,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>13,573,000</u> | <u>17,874,000</u> | <u>12,238,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4226 Labour Courts | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>1,100,000</u> | <u>976,000</u> | <u>991,000</u> |
| A03201 Postage and Telegraph | | | 250,000 | 126,000 | 225,000 |
| A03202 Telephone and Trunk Call | | | 850,000 | 850,000 | 765,000 |
| A03204 Electronic Communication | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>1,700,000</u> | <u>1,469,000</u> | <u>1,530,000</u> |
| A03301 Gas | | | 200,000 | 128,000 | 180,000 |
| A03302 Water | | | 100,000 | 40,000 | 90,000 |
| A03303 Electricity | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,080,000</u> |
| 001 Electricity | | | 1,200,000 | 1,200,000 | 1,080,000 |
| A03304 Hot and Cold Weather Charges | | | 200,000 | 101,000 | 180,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>3,000,000</u> | <u>1,800,000</u> | <u>1,449,000</u> |
| A03402 Rent for Office Building | | | 2,500,000 | 1,700,000 | 1,350,000 |
| A03407 Rates and Taxes | | | 500,000 | 100,000 | 99,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>6,030,000</u> | <u>12,162,000</u> | <u>6,776,000</u> |
| A03805 Travelling Allowance | | | <u>2,500,000</u> | <u>8,000,000</u> | <u>3,150,000</u> |
| 001 Travelling Allowance | | | 2,500,000 | 8,000,000 | 3,150,000 |
| A03806 Transportation of Goods | | | 25,000 | 12,000 | 22,000 |
| A03807 P.O.L Charges | | | 3,500,000 | 4,150,000 | 3,600,000 |
| A03808 Conveyance Charges | | | 5,000 | | 4,000 |
| A039 TOTAL GENERAL | | | <u>1,743,000</u> | <u>1,467,000</u> | <u>1,492,000</u> |
| A03901 Stationery | | | 600,000 | 526,000 | 540,000 |
| A03902 Printing and Publication | | | <u>150,000</u> | <u>101,000</u> | <u>135,000</u> |
| 001 Printing and Publications | | | 150,000 | 101,000 | 135,000 |
| A03905 Newspapers Periodicals and Books | | | <u>200,000</u> | <u>200,000</u> | <u>180,000</u> |
| 001 News Papers, Periodicals & Books | | | 200,000 | 200,000 | 180,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 200,000 | 180,000 |
| A03907 Advertising & Publicity | | | <u>8,000</u> | <u>104,000</u> | <u>7,000</u> |
| 001 Advertising & Publicity | | | 8,000 | 104,000 | 7,000 |
| A03917 Law Charges | | | 20,000 | | 18,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4226 Labour Courts | | | | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 15,000 | 8,000 | 9,000 |
| A03919 Payments to Others for Service Rendered | | | <u>150,000</u> | <u>26,000</u> | <u>18,000</u> |
| 001 Payments to Others for Service Rendered | | | 150,000 | 26,000 | 18,000 |
| A03942 Cost of Other Stores | | | <u>50,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 Cost of Other Stores | | | 50,000 | 46,000 | 45,000 |
| A03955 Computer Stationary | | | 100,000 | 100,000 | 90,000 |
| A03970 Others | | | <u>250,000</u> | <u>156,000</u> | <u>270,000</u> |
| 001 Others | | | 250,000 | 156,000 | 270,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,000,000</u> | <u>2,181,000</u> | <u>4,000,000</u> |
| A041 TOTAL PENSION | | | <u>5,000,000</u> | <u>2,181,000</u> | <u>4,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 5,000,000 | 2,181,000 | 4,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | | <u>5,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | | <u>5,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | | <u>5,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | | 5,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>73,000</u> | <u>36,000</u> | <u>60,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | | <u>3,000</u> |
| A09201 Hardware | | | 1,000 | | 1,000 |
| A09202 Software | | | 1,000 | | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | <u>1,000</u> |
| 001 Transport | | | | | 1,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4226 Labour Courts | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>26,000</u> | <u>40,000</u> |
| A09601 Plant and Machinery | | | 50,000 | 26,000 | 40,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>20,000</u> | <u>10,000</u> | <u>16,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 20,000 | 10,000 | 16,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,501,000</u> | <u>2,001,000</u> | <u>1,441,000</u> |
| A130 TOTAL TRANSPORT | | | <u>900,000</u> | <u>1,400,000</u> | <u>810,000</u> |
| A13001 Transport | | | 900,000 | 1,400,000 | 810,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>250,000</u> | <u>250,000</u> | <u>270,000</u> |
| A13101 Machinery and Equipment | | | 250,000 | 250,000 | 270,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>198,000</u> |
| A13201 Furniture and Fixture | | | 200,000 | 200,000 | 198,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>151,000</u> | <u>151,000</u> | <u>163,000</u> |
| A13701 Hardware | | | 1,000 | 1,000 | 1,000 |
| A13703 I.T. Equipment | | | 150,000 | 150,000 | 162,000 |
| Labour Courts | | | 127,442,000 | 121,215,000 | 131,612,000 |

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4475 Labour Appellate Tribunal Lahore | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>22,538,000</u> | <u>14,681,000</u> | <u>24,381,000</u> |
| A011 TOTAL PAY | 24 | 24 | <u>13,732,000</u> | <u>8,780,000</u> | <u>14,650,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 6 | <u>11,089,000</u> | <u>7,010,000</u> | <u>12,000,000</u> |
| A01101 Total Basic Pay of Officers | 5 | 5 | <u>2,035,000</u> | <u>1,720,000</u> | <u>2,021,000</u> |
| P139-M Private Secretary (BPS-17) | 1 | 1 | 392,000 | | 372,000 |
| R036-M Registrar (BPS-17) | 1 | 1 | 724,000 | | 750,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 282,000 | | 282,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 2 | 2 | 637,000 | | 617,000 |
| A01103 Special Pay | | | | 8,000 | 20,000 |
| A01106 Total Pay of contract staff | 1 | 1 | <u>9,054,000</u> | <u>5,282,000</u> | <u>9,959,000</u> |
| C054-M Chainman (Special) | 1 | | 9,054,000 | | |
| C054-M Chainman Class IV (Contract) | | 1 | | | 9,959,000 |
| 001 Pay of Contract Staff (Officers) | | | 9,054,000 | 5,282,000 | 9,959,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 18 | 18 | <u>2,643,000</u> | <u>1,770,000</u> | <u>2,650,000</u> |
| A01151 Total Basic Pay of Other Staff | 18 | 18 | <u>2,643,000</u> | <u>1,770,000</u> | <u>2,650,000</u> |
| R092-M Reader (BPS-15) | 1 | 1 | 210,000 | | 237,000 |
| S078-M Senior Clerk (BPS-14) | 2 | 2 | 393,000 | | 390,000 |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 323,000 | | 320,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 275,000 | | 357,000 |
| D186-M Driver (BPS-04) | 1 | 1 | 153,000 | | 282,000 |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 261,000 | | 133,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 131,000 | | 133,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 392,000 | | 266,000 |
| P148-M Process Server (BPS-01) | 3 | 3 | 374,000 | | 399,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 131,000 | | 133,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4475 Labour Appellate Tribunal Lahore | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>8,806,000</u> | <u>5,901,000</u> | <u>9,731,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,156,000</u> | <u>5,523,000</u> | <u>9,051,000</u> |
| A01201 Senior Post Allowance | | | 1,000 | | 1,000 |
| A01202 House Rent Allowance | | | 1,300,000 | 937,000 | 1,400,000 |
| A01203 Conveyance Allowance | | | 700,000 | 562,000 | 790,000 |
| A01207 Washing Allowance | | | 1,000 | | 1,000 |
| A0120D Integrated Allowance | | | 50,000 | 45,000 | 50,000 |
| A0120K Special Judicial Allowance | | | | 14,000 | |
| A01217 Medical Allowance | | | 1,200,000 | 743,000 | 1,220,000 |
| A0121K Utility Al to commissioners, DCOs and AC | | | 1,000 | | 1,000 |
| A0121N Personal Allowance | | | 200,000 | 138,000 | 200,000 |
| A0121P Superior Judicial Allowance | | | 3,558,000 | 1,973,000 | 3,558,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 270,000 | 275,000 | 350,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 325,000 | 350,000 | 450,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 350,000 | 450,000 |
| A01248 Judicial Allowance | | | 300,000 | | 300,000 |
| A01270 Others | | | <u>250,000</u> | <u>136,000</u> | <u>280,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 250,000 | 136,000 | 280,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>650,000</u> | <u>378,000</u> | <u>680,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 60,000 | 30,000 |
| A01273 Honoraria | | | <u>80,000</u> | <u>80,000</u> | <u>100,000</u> |
| 000 Honoraria | | | 80,000 | 80,000 | 100,000 |
| A01274 Medical Charges | | | 250,000 | | 250,000 |
| A01277 Contingent Paid Staff | | | 240,000 | 238,000 | 250,000 |
| A01278 Leave Salary | | | 50,000 | | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,190,000</u> | <u>4,830,000</u> | <u>4,843,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>250,000</u> | <u>104,000</u> | <u>225,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | | 45,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 85,000 | 135,000 |
| A03204 Electronic Communication | | | 50,000 | 19,000 | 45,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4475 Labour Appellate Tribunal Lahore | | | | | |
| A033 TOTAL UTILITIES | | | <u>882,000</u> | <u>1,203,000</u> | <u>913,000</u> |
| A03301 Gas | | | 30,000 | 340,000 | 45,000 |
| A03302 Water | | | 40,000 | 55,000 | 45,000 |
| A03303 Electricity | | | <u>800,000</u> | <u>800,000</u> | <u>810,000</u> |
| 001 Electricity | | | 800,000 | 800,000 | 810,000 |
| A03304 Hot and Cold Weather Charges | | | 12,000 | 8,000 | 13,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,247,000</u> | <u>2,244,000</u> | <u>2,022,000</u> |
| A03402 Rent for Office Building | | | 2,237,000 | 2,237,000 | 2,013,000 |
| A03407 Rates and Taxes | | | 10,000 | 7,000 | 9,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,071,000</u> | <u>780,000</u> | <u>1,008,000</u> |
| A03805 Travelling Allowance | | | <u>450,000</u> | <u>250,000</u> | <u>405,000</u> |
| 001 Travelling Allowance | | | 450,000 | 250,000 | 405,000 |
| A03806 Transportation of Goods | | | 18,000 | 50,000 | 16,000 |
| A03807 P.O.L Charges | | | 600,000 | 480,000 | 585,000 |
| A03808 Conveyance Charges | | | 3,000 | | 2,000 |
| A039 TOTAL GENERAL | | | <u>740,000</u> | <u>499,000</u> | <u>675,000</u> |
| A03901 Stationery | | | 200,000 | 99,000 | 180,000 |
| A03902 Printing and Publication | | | <u>150,000</u> | <u>76,000</u> | <u>135,000</u> |
| 001 Printing and Publications | | | 150,000 | 76,000 | 135,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | 50,000 | 90,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 148,000 | 27,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | | <u>9,000</u> |
| 001 Advertising & Publicity | | | 10,000 | | 9,000 |
| A03917 Law Charges | | | 10,000 | | 9,000 |
| A03970 Others | | | <u>250,000</u> | <u>126,000</u> | <u>225,000</u> |
| 001 Others | | | 250,000 | 126,000 | 225,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000</u> | | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>1,000</u> | | <u>1,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4475 Labour Appellate Tribunal Lahore | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000 | | 1,000 |
| 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>24,000</u> | <u>12,000</u> | <u>21,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>24,000</u> | <u>12,000</u> | <u>21,000</u> |
| A06301 Entertainments & Gifts | | | <u>24,000</u> | <u>12,000</u> | <u>21,000</u> |
| 001 Entertainment & Gifts | | | 24,000 | 12,000 | 21,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>2,000</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> |
| A09701 Purchase of Furniture and Fixture | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>445,000</u> | <u>395,000</u> | <u>454,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>150,000</u> | <u>225,000</u> |
| A13001 Transport | | | 200,000 | 150,000 | 225,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>80,000</u> | <u>54,000</u> |
| A13101 Machinery and Equipment | | | 50,000 | 80,000 | 54,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4475 Labour Appellate Tribunal Lahore | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>22,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 25,000 | 22,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>170,000</u> | <u>140,000</u> | <u>153,000</u> |
| A13370 Others | | | <u>170,000</u> | <u>140,000</u> | <u>153,000</u> |
| 001 Others | | | 170,000 | 140,000 | 153,000 |
| Labour Appellate Tribunal Lahore | | | 28,598,000 | 19,918,000 | 30,102,000 |

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4636 Punjab Appellate Tribunal -II Multan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>16,104,000</u> | <u>23,780,000</u> | <u>24,408,000</u> |
| A011 TOTAL PAY | 21 | 21 | <u>4,896,000</u> | <u>13,736,000</u> | <u>13,764,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,560,000</u> | <u>11,400,000</u> | <u>11,559,000</u> |
| A01101 Total Basic Pay of Officers | 4 | 4 | <u>1,560,000</u> | <u>1,880,000</u> | <u>1,600,000</u> |
| P139-M Private Secretary (BPS-17) | 1 | 1 | 450,000 | | 460,000 |
| R036-M Registrar (BPS-17) | 1 | 1 | 600,000 | | 640,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 240,000 | | 260,000 |
| R092-M Reader (BPS-16) | 1 | 1 | 270,000 | | 240,000 |
| A01103 Special Pay | | | | 20,000 | |
| A01106 Total Pay of contract staff | 1 | 1 | <u>1,000,000</u> | <u>9,500,000</u> | <u>9,959,000</u> |
| C054-M Chainman (Special) | 1 | | 1,000,000 | | |
| C054-M Chainman Class IV (Contract) | | 1 | | | 9,959,000 |
| 001 Pay of Contract Staff (Officers) | | | 1,000,000 | 9,500,000 | 9,959,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,336,000</u> | <u>2,336,000</u> | <u>2,205,000</u> |
| A01151 Total Basic Pay of Other Staff | 16 | 16 | <u>2,336,000</u> | <u>2,336,000</u> | <u>2,205,000</u> |
| S216-M Stenographer (BPS-15) | 1 | 1 | 230,000 | | 240,000 |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 200,000 | | 220,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 501,000 | | 445,000 |
| D003-M Daftri (BPS-04) | 1 | 1 | 125,000 | | 135,000 |
| D089-M Despatch Rider (BPS-04) | 1 | 1 | 120,000 | | 100,000 |
| D186-M Driver (BPS-04) | 1 | 1 | 140,000 | | 120,000 |
| P148-M Process Server (BPS-03) | 2 | 2 | 270,000 | | 250,000 |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 255,000 | | 240,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 110,000 | | 115,000 |
| N006-M Naib Qasid (BPS-01) | 2 | 2 | 255,000 | | 240,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4636 Punjab Appellate Tribunal -II Multan | | | | | |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 130,000 | | 100,000 |
| A012 TOTAL ALLOWANCES | | | <u>11,208,000</u> | <u>10,044,000</u> | <u>10,644,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,547,000</u> | <u>9,274,000</u> | <u>10,023,000</u> |
| A01202 House Rent Allowance | | | 1,563,000 | 1,508,000 | 1,588,000 |
| A01203 Conveyance Allowance | | | 907,000 | 857,000 | 827,000 |
| A01207 Washing Allowance | | | 10,000 | | |
| A0120D Integrated Allowance | | | 71,000 | 71,000 | 56,000 |
| A0120K Special Judicial Allowance | | | 1,000 | | 1,000 |
| A01217 Medical Allowance | | | 1,490,000 | 1,450,000 | 1,190,000 |
| A0121N Personal Allowance | | | 50,000 | 36,000 | 50,000 |
| A0121P Superior Judicial Allowance | | | 2,400,000 | 3,660,000 | 3,700,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 487,000 | 437,000 | 487,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 546,000 | 492,000 | 576,000 |
| A01239 Special Allowance | | | <u>200,000</u> | <u>245,000</u> | <u>300,000</u> |
| 001 Special Allowance | | | 200,000 | 245,000 | 300,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 518,000 | 576,000 |
| A01241 Utility allowance for electricity | | | 50,000 | | 50,000 |
| A01248 Judicial Allowance | | | 2,750,000 | | 600,000 |
| A01270 Others | | | <u>22,000</u> | | <u>22,000</u> |
| 001 Others | | | 1,000 | | 1,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 21,000 | | 21,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>661,000</u> | <u>770,000</u> | <u>621,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 60,000 | 60,000 |
| A01273 Honoraria | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| 000 Honoraria | | | 80,000 | 80,000 | 80,000 |
| A01274 Medical Charges | | | 500,000 | 50,000 | 400,000 |
| A01277 Contingent Paid Staff | | | 50,000 | 580,000 | 80,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,021,000</u> | <u>3,468,000</u> | <u>3,366,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>200,000</u> | <u>151,000</u> | <u>189,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 26,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 150,000 | 125,000 | 144,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4636 Punjab Appellate Tribunal -II Multan | | | | | |
| A033 TOTAL UTILITIES | | | <u>930,000</u> | <u>849,000</u> | <u>747,000</u> |
| A03301 Gas | | | 50,000 | 200,000 | 45,000 |
| A03302 Water | | | 50,000 | 34,000 | 45,000 |
| A03303 Electricity | | | <u>800,000</u> | <u>600,000</u> | <u>630,000</u> |
| 001 Electricity | | | 800,000 | 600,000 | 630,000 |
| A03304 Hot and Cold Weather Charges | | | 30,000 | 15,000 | 27,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,350,000</u> | <u>1,054,000</u> | <u>1,174,000</u> |
| A03402 Rent for Office Building | | | 1,300,000 | 1,050,000 | 1,170,000 |
| A03407 Rates and Taxes | | | 50,000 | 4,000 | 4,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,046,000</u> | <u>1,088,000</u> | <u>820,000</u> |
| A03805 Travelling Allowance | | | <u>130,000</u> | <u>180,000</u> | <u>90,000</u> |
| 001 Travelling Allowance | | | 130,000 | 180,000 | 90,000 |
| A03806 Transportation of Goods | | | 15,000 | 8,000 | 9,000 |
| A03807 P.O.L Charges | | | 900,000 | 900,000 | 720,000 |
| A03808 Conveyance Charges | | | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>495,000</u> | <u>326,000</u> | <u>436,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 90,000 |
| A03902 Printing and Publication | | | <u>80,000</u> | <u>41,000</u> | <u>90,000</u> |
| 001 Printing and Publications | | | 80,000 | 41,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | <u>70,000</u> | <u>35,000</u> | <u>63,000</u> |
| 001 News Papers, Periodicals & Books | | | 70,000 | 35,000 | 63,000 |
| A03906 Uniforms and Protective Clothing | | | 40,000 | 25,000 | 31,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | <u>5,000</u> | <u>9,000</u> |
| 001 Advertising & Publicity | | | 10,000 | 5,000 | 9,000 |
| A03917 Law Charges | | | 5,000 | | 4,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 1,000 |
| A03942 Cost of Other Stores | | | <u>10,000</u> | <u>5,000</u> | <u>13,000</u> |
| 001 Cost of Other Stores | | | 10,000 | 5,000 | 13,000 |
| A03955 Computer Stationary | | | | | 18,000 |
| A03970 Others | | | <u>130,000</u> | <u>65,000</u> | <u>117,000</u> |
| 001 Others | | | 130,000 | 65,000 | 117,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| LQ4636 Punjab Appellate Tribunal -II Multan | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>600,000</u> | <u>300,000</u> | <u>600,000</u> |
| A041 TOTAL PENSION | | | <u>600,000</u> | <u>300,000</u> | <u>600,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 600,000 | 300,000 | 600,000 |
| 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. | | | 2,000,000 | | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>20,000</u> | <u>10,000</u> | <u>1,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>20,000</u> | <u>10,000</u> | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | <u>20,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 Entertainment & Gifts | | | 20,000 | 10,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,000</u> | <u>3,000</u> | <u>6,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 1,000 |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Transport | | | 1,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 | LAW COURTS | | | | | |
| 0311 | LAW COURTS | | | | | |
| 031101 | COURTS/JUSTICE | | | | | |
| LQ4636 | Punjab Appellate Tribunal -II Multan | | | | | |
| A09601 | Plant and Machinery | | | 1,000 | | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>467,000</u> | <u>545,000</u> | <u>393,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>220,000</u> | <u>300,000</u> | <u>180,000</u> |
| A13001 | Transport | | | 220,000 | 300,000 | 180,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>60,000</u> | <u>45,000</u> |
| A13101 | Machinery and Equipment | | | 60,000 | 60,000 | 45,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>35,000</u> | <u>31,000</u> |
| A13201 | Furniture and Fixture | | | 35,000 | 35,000 | 31,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>150,000</u> | <u>150,000</u> | <u>135,000</u> |
| A13370 | Others | | | <u>150,000</u> | <u>150,000</u> | <u>135,000</u> |
| 001 | Others | | | 150,000 | 150,000 | 135,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | | <u>2,000</u> |
| A13701 | Hardware | | | 1,000 | | 1,000 |
| A13703 | I.T. Equipment | | | 1,000 | | 1,000 |
| Punjab Appellate Tribunal -II Multan | | | | 23,218,000 | 28,106,000 | 29,774,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>72,046,000</u> | <u>59,556,000</u> | <u>79,076,000</u> |
| A011 | TOTAL PAY | | 218 | 218 | <u>44,200,000</u> | <u>35,838,000</u> | <u>44,464,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 28 | 28 | <u>16,726,000</u> | <u>13,791,000</u> | <u>17,000,000</u> |
| A01101 | Total Basic Pay of Officers | | 28 | 28 | <u>16,606,000</u> | <u>13,747,000</u> | <u>17,000,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,500,000 | | 1,437,000 |
| D100-M | Director | (BPS-19) | 1 | 1 | 765,000 | | 731,000 |
| D051-M | Deputy Director | (BPS-18) | 3 | 3 | 2,655,000 | | 2,818,000 |
| A012-M | Accounts Officer | (BPS-17) | | 1 | | | 420,000 |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 406,000 | | 381,000 |
| C077-M | Chief Draftsman | (BPS-17) | 1 | 1 | 406,000 | | 381,000 |
| C220-M | Curator | (BPS-17) | 4 | 4 | 2,269,000 | | 2,296,000 |
| S260-M | Sub Divisional Officer | (BPS-17) | 9 | 9 | 4,652,000 | | 5,164,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 903,000 | | 633,000 |
| A012-M | Accounts Officer | (BPS-16) | 1 | | 409,000 | | |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 691,000 | | 731,000 |
| A447-M | Assistant Curator | (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| H030-M | Head Draftsman | (BPS-16) | 1 | 1 | 638,000 | | 657,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 1,074,000 | | 1,113,000 |
| A01102 | Personal pay | | | | | 44,000 | |
| A01105 | Qualification Pay | | | | 120,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 190 | 190 | <u>27,474,000</u> | <u>22,047,000</u> | <u>27,464,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 190 | 190 | <u>27,449,000</u> | <u>22,047,000</u> | <u>27,439,000</u> |
| D159-M | Divisional Accountant | (BPS-15) | | 1 | | | 166,000 |
| D222-M | Draftsman | (BPS-14) | | 1 | | | 174,000 |
| S078-M | Senior Clerk | (BPS-14) | 4 | 4 | 1,112,000 | | 1,112,000 |
| S258-M | Sub Divisional Clerk | (BPS-14) | 3 | 3 | 568,000 | | 568,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0411 GENERAL ECONOMIC AFFAIRS | | | | | |
| 041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS | | | | | |
| LQ4239 Archaeology | | | | | |
| S271-M Sub-Engineer (BPS-14) | 14 | 14 | 2,700,000 | | 2,700,000 |
| D222-M Draftsman (BPS-13) | 1 | | 174,000 | | |
| D020-M Data Entry Operator (BPS-12) | 3 | 3 | 612,000 | | 612,000 |
| D159-M Divisional Accountant (BPS-12) | 1 | | 166,000 | | |
| A011-M Accounts Clerk (BPS-11) | 1 | 1 | 219,000 | | 219,000 |
| J019-M Junior Clerk (BPS-11) | 7 | 7 | 1,286,000 | | 1,275,000 |
| S262-M Sub Engineer (BPS-11) | 1 | 1 | 157,000 | | 157,000 |
| S307-M Surveyor (BPS-11) | 1 | 1 | 174,000 | | 174,000 |
| P052-M Photographer (BPS-08) | 1 | 1 | 358,000 | | 358,000 |
| L129-M Lower Division Clerk (LDC) (BPS-07) | 1 | 1 | 136,000 | | 136,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| E034-M Electrician (BPS-05) | 3 | 3 | 476,000 | | 476,000 |
| H041-M Head Mali (BPS-05) | 1 | 1 | 295,000 | | 295,000 |
| H107-M Head Attendant (BPS-05) | 2 | 2 | 316,000 | | 316,000 |
| M048-M Mason (BPS-05) | 1 | 1 | 258,000 | | 258,000 |
| P050-M Photo Printer-Cum-Tracer (BPS-05) | 1 | 1 | 126,000 | | 126,000 |
| P216-M Plumber/Carpenter (BPS-05) | 1 | 1 | 174,000 | | 174,000 |
| S483-M Security Supervisor (BPS-05) | 3 | 3 | 535,000 | | 535,000 |
| D186-M Driver (BPS-04) | 12 | 12 | 1,604,000 | | 1,599,000 |
| H107-M Head Attendant (BPS-04) | 1 | 1 | 122,000 | | 122,000 |
| M051-M Mason Grade-II (BPS-04) | 1 | 1 | 122,000 | | 122,000 |
| N016-M Naqqash (BPS-04) | 1 | 1 | 132,000 | | 132,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04) | 1 | | | | |
| T098-M Tubewell Driver (BPS-04) | 2 | 2 | 513,000 | | 513,000 |
| C193-M Cook (BPS-03) | 1 | 1 | 158,000 | | 158,000 |
| M019-M Mali (BPS-03) | 4 | 4 | 608,000 | | 608,000 |
| M194-M Museum Attendant (BPS-03) | 3 | 3 | 500,000 | | 500,000 |
| P096-M Plumber Coolie (BPS-03) | 1 | 1 | 118,000 | | 118,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS | | | | | |
| 041102 | ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS | | | | | |
| LQ4239 | Archaeology | | | | | |
| P104-M | Pointman (BPS-03) | 1 | 1 | 118,000 | | 118,000 |
| S144-M | Sewerage Cleaner (BPS-03) | 1 | 1 | 238,000 | | 238,000 |
| W043-M | White Washer (BPS-03) | 1 | 1 | 118,000 | | 118,000 |
| B004-M | Bahishti (BPS-02) | 1 | 1 | 147,000 | | 147,000 |
| C195-M | Coolie (BPS-02) | 4 | 4 | 287,000 | | 287,000 |
| E115-M | Electrician Helper (BPS-02) | 2 | 2 | 259,000 | | 259,000 |
| G074-M | Gallery Attendant (BPS-02) | 7 | 7 | 810,000 | | 811,000 |
| M019-M | Mali (BPS-02) | 7 | 7 | 1,031,000 | | 1,031,000 |
| S311-M | Sanitary Worker (BPS-02) | 3 | 3 | 355,000 | | 355,000 |
| C112-M | Chowkidar (BPS-01) | 17 | 18 | 2,159,000 | | 2,161,000 |
| M019-M | Mali (BPS-01) | 4 | 4 | 451,000 | | 452,000 |
| N006-M | Naib Qasid (BPS-01) | 16 | 16 | 2,123,000 | | 2,124,000 |
| S059-M | Security Guard (BPS-01) | 40 | 40 | 4,500,000 | | 4,500,000 |
| S311-M | Sanitary Worker (BPS-01) | 6 | 6 | 779,000 | | 780,000 |
| S418-M | Site Attendant (BPS-01) | 2 | 2 | 224,000 | | 224,000 |
| A01152 | Personal pay | | | 25,000 | | 25,000 |
| A012 | TOTAL ALLOWANCES | | | <u>27,846,000</u> | <u>23,718,000</u> | <u>34,612,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>26,143,000</u> | <u>22,666,000</u> | <u>31,656,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | | 15,000 |
| A01202 | House Rent Allowance | | | 4,272,000 | 4,091,000 | 5,295,000 |
| A01203 | Conveyance Allowance | | | 5,527,000 | 3,918,000 | 5,527,000 |
| A0120D | Integrated Allowance | | | 469,000 | 418,000 | 425,000 |
| A01216 | Qualification Allowance | | | | 60,000 | 60,000 |
| A01217 | Medical Allowance | | | 3,913,000 | 3,026,000 | 3,923,000 |
| A0121N | Personal Allowance | | | 503,000 | 547,000 | 518,000 |
| A01224 | Entertainment Allowance | | | 8,000 | 13,000 | 6,000 |
| A01226 | Computer Allowance | | | 18,000 | 9,000 | 18,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 3,722,000 | 2,797,000 | 3,680,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 36,000 | 24,000 | 24,000 |

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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 |
|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0411 GENERAL ECONOMIC AFFAIRS | | | | | |
| 041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS | | | | | |
| LQ4239 Archaeology | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 4,530,000 | 3,605,000 | 4,538,000 |
| A01236 Deputation Allowance | | | 25,000 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 3,239,000 | 4,538,000 |
| A01270 Others | | | <u>3,105,000</u> | <u>919,000</u> | <u>3,089,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,105,000 | 919,000 | 3,089,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,703,000</u> | <u>1,052,000</u> | <u>2,956,000</u> |
| A01271 Overtime Allowance | | | 5,000 | | 5,000 |
| A01273 Honoraria | | | <u>170,000</u> | <u>1,000,000</u> | <u>1,170,000</u> |
| 000 Honoraria | | | 170,000 | 1,000,000 | 1,170,000 |
| A01274 Medical Charges | | | 448,000 | | 451,000 |
| A01277 Contingent Paid Staff | | | 1,080,000 | 52,000 | 1,330,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,466,000</u> | <u>13,934,000</u> | <u>17,727,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>614,000</u> | <u>590,000</u> | <u>823,000</u> |
| A03201 Postage and Telegraph | | | 86,000 | 31,000 | 76,000 |
| A03202 Telephone and Trunk Call | | | 523,000 | 559,000 | 743,000 |
| A03205 Courier and Pilot Service | | | 5,000 | | 4,000 |
| A033 TOTAL UTILITIES | | | <u>2,683,000</u> | <u>2,441,000</u> | <u>2,423,000</u> |
| A03301 Gas | | | 11,000 | 5,000 | 19,000 |
| A03302 Water | | | 192,000 | 185,000 | 144,000 |
| A03303 Electricity | | | <u>2,320,000</u> | <u>2,164,000</u> | <u>2,115,000</u> |
| 001 Electricity | | | 2,320,000 | 2,164,000 | 2,115,000 |
| A03304 Hot and Cold Weather Charges | | | 160,000 | 87,000 | 145,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,561,000</u> | <u>1,534,000</u> | <u>1,342,000</u> |
| A03402 Rent for Office Building | | | 1,450,000 | 1,473,000 | 1,170,000 |
| A03407 Rates and Taxes | | | 111,000 | 61,000 | 172,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,237,000</u> | <u>2,582,000</u> | <u>3,267,000</u> |
| A03805 Travelling Allowance | | | <u>899,000</u> | <u>1,409,000</u> | <u>1,171,000</u> |
| 001 Travelling Allowance | | | 899,000 | 1,409,000 | 1,171,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0411 GENERAL ECONOMIC AFFAIRS | | | | | |
| 041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS | | | | | |
| LQ4239 Archaeology | | | | | |
| A03807 P.O.L Charges | | | 1,268,000 | 1,138,000 | 1,583,000 |
| A03808 Conveyance Charges | | | 70,000 | 35,000 | 513,000 |
| A039 TOTAL GENERAL | | | <u>2,371,000</u> | <u>6,787,000</u> | <u>9,872,000</u> |
| A03901 Stationery | | | 380,000 | 415,000 | 528,000 |
| A03902 Printing and Publication | | | <u>565,000</u> | <u>349,000</u> | <u>553,000</u> |
| 001 Printing and Publications | | | 565,000 | 349,000 | 553,000 |
| A03905 Newspapers Periodicals and Books | | | <u>69,000</u> | <u>36,000</u> | <u>64,000</u> |
| 001 News Papers, Periodicals & Books | | | 69,000 | 36,000 | 64,000 |
| A03906 Uniforms and Protective Clothing | | | 365,000 | 204,000 | 416,000 |
| A03907 Advertising & Publicity | | | <u>290,000</u> | <u>367,000</u> | <u>532,000</u> |
| 001 Advertising & Publicity | | | 290,000 | 367,000 | 532,000 |
| A03916 Essay writing and copy rights | | | 1,000 | | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>91,000</u> | <u>4,775,000</u> | <u>6,382,000</u> |
| 001 Payments to Others for Service Rendered | | | 91,000 | 4,775,000 | 6,382,000 |
| A03942 Cost of Other Stores | | | <u>140,000</u> | <u>271,000</u> | <u>315,000</u> |
| 001 Cost of Other Stores | | | 140,000 | 271,000 | 315,000 |
| A03970 Others | | | <u>470,000</u> | <u>370,000</u> | <u>1,081,000</u> |
| 001 Others | | | 470,000 | 370,000 | 1,081,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,420,000</u> | <u>768,000</u> | <u>1,671,000</u> |
| A041 TOTAL PENSION | | | <u>1,420,000</u> | <u>768,000</u> | <u>1,671,000</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 | | | 1,250,000 | 768,000 | 1,500,000 |
| A04116 Pension contribution (LCS/ Non LCS) | | | | | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | 2,500,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0411 GENERAL ECONOMIC AFFAIRS | | | | | |
| 041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS | | | | | |
| LQ4239 Archaeology | | | | | |
| A06 TOTAL TRANSFERS | | | <u>43,000</u> | | <u>38,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>43,000</u> | | <u>38,000</u> |
| A06301 Entertainments & Gifts | | | <u>43,000</u> | | <u>38,000</u> |
| 001 Entertainment & Gifts | | | 43,000 | | 38,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>573,000</u> | <u>390,000</u> | <u>6,003,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>4,981,000</u> |
| A09501 Transport | | | <u>1,000</u> | | <u>4,981,000</u> |
| 001 Transport | | | | | 4,980,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>440,000</u> | <u>278,000</u> | <u>675,000</u> |
| A09601 Plant and Machinery | | | 440,000 | 278,000 | 675,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>131,000</u> | <u>111,000</u> | <u>347,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 131,000 | 111,000 | 347,000 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>1,000</u> | <u>1,000</u> | |
| A09802 Purchase of other assets-others | | | 1,000 | 1,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,714,000</u> | <u>1,882,000</u> | <u>76,683,000</u> |
| A130 TOTAL TRANSPORT | | | <u>485,000</u> | <u>447,000</u> | <u>531,000</u> |
| A13001 Transport | | | 485,000 | 447,000 | 531,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>145,000</u> | <u>118,000</u> | <u>140,000</u> |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0411 GENERAL ECONOMIC AFFAIRS | | | | | |
| 041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS | | | | | |
| LQ4239 Archaeology | | | | | |
| A13101 Machinery and Equipment | | | 145,000 | 118,000 | 140,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>103,000</u> | <u>70,000</u> | <u>103,000</u> |
| A13201 Furniture and Fixture | | | 103,000 | 70,000 | 103,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>2,981,000</u> | <u>1,247,000</u> | <u>75,909,000</u> |
| A13301 Office Buildings | | | <u>150,000</u> | <u>37,000</u> | <u>135,000</u> |
| 001 Office Buildings | | | 150,000 | 37,000 | 135,000 |
| A13303 Other Buildings | | | <u>2,620,000</u> | <u>1,058,000</u> | <u>75,541,000</u> |
| 001 Other Buildings | | | 2,620,000 | 1,058,000 | 75,541,000 |
| A13370 Others | | | <u>211,000</u> | <u>152,000</u> | <u>233,000</u> |
| 001 Others | | | 151,000 | 92,000 | 143,000 |
| 021 A/M of Historical Gardens | | | 60,000 | 60,000 | 90,000 |
| Archaeology | | | 89,762,000 | 76,530,000 | 183,698,000 |

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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 |
|---|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>55,269,000</u> | <u>53,571,000</u> | <u>59,984,000</u> |
| A011 TOTAL PAY | <u>176</u> | <u>176</u> | <u>33,562,000</u> | <u>32,909,000</u> | <u>34,100,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>4</u> | <u>4</u> | <u>2,075,000</u> | <u>1,432,000</u> | <u>2,100,000</u> |
| A01101 Total Basic Pay of Officers | <u>4</u> | <u>4</u> | <u>2,075,000</u> | <u>1,432,000</u> | <u>2,100,000</u> |
| C220-M Curator (BPS-17) | 1 | 1 | 655,000 | | 684,000 |
| A446-M ARCH. Conservator (BPS-16) | 2 | 2 | 1,165,000 | | 1,178,000 |
| A447-M Assistant Curator (BPS-16) | 1 | 1 | 255,000 | | 238,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>172</u> | <u>172</u> | <u>31,487,000</u> | <u>31,477,000</u> | <u>32,000,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>172</u> | <u>172</u> | <u>31,367,000</u> | <u>31,450,000</u> | <u>31,975,000</u> |
| D171-M Draftsman (BPS-14) | | 1 | | | 275,000 |
| D171-M Draftsman (BPS-13) | 1 | | 253,000 | | |
| C305-M Conservation Assistant (BPS-11) | 1 | 1 | 167,000 | | 157,000 |
| G073-M GARDEN ASSISTANT (BPS-09) | 1 | 1 | 382,000 | | 392,000 |
| B070-M Booking Clerk (BPS-07) | 2 | 2 | 425,000 | | 441,000 |
| L129-M Lower Division Clerk (LDC) (BPS-07) | 2 | 2 | 308,000 | | 309,000 |
| C306-M Conservation Forman (BPS-06) | 3 | 3 | 390,000 | | 599,000 |
| E034-M Electrician (BPS-06) | 2 | 2 | 498,000 | | 515,000 |
| E119-M Engrover-Cum-Polisher (BPS-06) | 1 | 1 | 246,000 | | 254,000 |
| E054-M Engine Driver (BPS-04) | 2 | 2 | 583,000 | | 589,000 |
| G075-M Garden Inspector (BPS-04) | 1 | 1 | 294,000 | | 301,000 |
| H041-M Head Mali (BPS-04) | 3 | 3 | 819,000 | | 520,000 |
| H107-M Head Attendant (BPS-04) | 1 | 1 | 275,000 | | 212,000 |
| M084-M Mechanic-Cum-Driver (BPS-04) | 1 | 1 | 312,000 | | 307,000 |
| M144-M Mistri (BPS-04) | 1 | 1 | 127,000 | | 122,000 |
| S414-M Senior Supervisor (BPS-04) | 1 | 1 | 306,000 | | 319,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 507,000 | | 523,000 |
| T101-M Tubewell Operator (BPS-03) | 1 | 1 | 282,000 | | 289,000 |
| M194-F Museum Attendant (BPS-02) | 1 | 1 | 146,000 | | 156,000 |
| M194-M Museum Attendant (BPS-02) | 3 | 3 | 369,000 | | 366,000 |
| O017-M Oil Man (BPS-02) | 3 | 3 | 484,000 | | 491,000 |
| S416-F Second Attendant (BPS-02) | 1 | 1 | 160,000 | | 170,000 |
| S417-M Sikligar (BPS-02) | 1 | 1 | 121,000 | | 126,000 |
| B004-M Bahishti (BPS-01) | 4 | 4 | 702,000 | | 724,000 |
| B005-M Baildar (BPS-01) | 9 | 9 | 1,535,000 | | 1,623,000 |
| J001-M Jamadar (BPS-01) | 11 | 11 | 1,815,000 | | 1,894,000 |
| K011-M Khalasi (BPS-01) | 2 | 2 | 383,000 | | 397,000 |
| L018-M Labourer (BPS-01) | 12 | 12 | 1,960,000 | | 2,063,000 |
| M019-M Mali (BPS-01) | 38 | 38 | 6,725,000 | | 7,047,000 |
| S311-M Sanitary Worker (BPS-01) | 5 | 5 | 770,000 | | 785,000 |
| S418-F Site Attendant (BPS-01) | | 4 | | | 495,000 |
| S418-M Site Attendant (BPS-01) | 51 | 47 | 9,032,000 | | 8,519,000 |
| W018-M Watchman (BPS-01) | 5 | 5 | 991,000 | | 995,000 |
| A01152 Personal pay | | | 120,000 | 27,000 | 25,000 |
| A012 TOTAL ALLOWANCES | | | <u>21,707,000</u> | <u>20,662,000</u> | <u>25,884,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>17,037,000</u> | <u>20,177,000</u> | <u>21,214,000</u> |
| A01202 House Rent Allowance | | | 2,725,000 | 3,887,000 | 3,700,000 |
| A01203 Conveyance Allowance | | | 3,735,000 | 3,427,000 | 3,700,000 |
| A0120D Integrated Allowance | | | 18,000 | 22,000 | 22,000 |
| A01217 Medical Allowance | | | 3,195,000 | 2,942,000 | 3,188,000 |
| A0121N Personal Allowance | | | 215,000 | 201,000 | 201,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 2,725,000 | 2,546,000 | 2,642,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 36,000 | 36,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,275,000 | 3,240,000 | 3,300,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 3,151,000 | 3,300,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A01270 Others | | | <u>1,125,000</u> | <u>725,000</u> | <u>1,125,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,125,000 | 725,000 | 1,125,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>4,670,000</u> | <u>485,000</u> | <u>4,670,000</u> |
| A01273 Honoraria | | | <u>70,000</u> | | <u>70,000</u> |
| 000 Honoraria | | | 70,000 | | 70,000 |
| A01274 Medical Charges | | | 100,000 | 100,000 | 100,000 |
| A01277 Contingent Paid Staff | | | 4,500,000 | 385,000 | 4,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,230,000</u> | <u>8,501,000</u> | <u>8,574,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>205,000</u> | <u>144,000</u> | <u>179,000</u> |
| A03201 Postage and Telegraph | | | 25,000 | 12,000 | 18,000 |
| A03202 Telephone and Trunk Call | | | 175,000 | 132,000 | 157,000 |
| A03205 Courier and Pilot Service | | | 5,000 | | 4,000 |
| A033 TOTAL UTILITIES | | | <u>7,100,000</u> | <u>7,076,000</u> | <u>6,840,000</u> |
| A03302 Water | | | 50,000 | 50,000 | 45,000 |
| A03303 Electricity | | | <u>7,000,000</u> | <u>7,000,000</u> | <u>6,750,000</u> |
| 001 Electricity | | | 7,000,000 | 7,000,000 | 6,750,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | 26,000 | 45,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>40,000</u> | <u>40,000</u> | <u>36,000</u> |
| A03407 Rates and Taxes | | | 40,000 | 40,000 | 36,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>695,000</u> | <u>553,000</u> | <u>539,000</u> |
| A03805 Travelling Allowance | | | <u>50,000</u> | <u>130,000</u> | <u>49,000</u> |
| 001 Travelling Allowance | | | 50,000 | 130,000 | 49,000 |
| A03807 P.O.L Charges | | | 600,000 | 400,000 | 450,000 |
| A03808 Conveyance Charges | | | 45,000 | 23,000 | 40,000 |
| A039 TOTAL GENERAL | | | <u>1,190,000</u> | <u>688,000</u> | <u>980,000</u> |
| A03901 Stationery | | | 180,000 | 180,000 | 162,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A03902 Printing and Publication | | | <u>300,000</u> | <u>151,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 300,000 | 151,000 | 180,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 30,000 | 15,000 | 27,000 |
| A03904 Hire of Vehicles | | | 10,000 | 5,000 | 9,000 |
| A03905 Newspapers Periodicals and Books | | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| 001 News Papers, Periodicals & Books | | | 20,000 | 10,000 | 18,000 |
| A03906 Uniforms and Protective Clothing | | | 200,000 | 101,000 | 180,000 |
| A03907 Advertising & Publicity | | | <u>220,000</u> | <u>110,000</u> | <u>198,000</u> |
| 001 Advertising & Publicity | | | 220,000 | 110,000 | 198,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>25,000</u> | <u>12,000</u> | <u>22,000</u> |
| 001 Payments to Govt. Dept. | | | 25,000 | 12,000 | 22,000 |
| A03917 Law Charges | | | 20,000 | 10,000 | 18,000 |
| A03919 Payments to Others for Service Rendered | | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| 001 Payments to Others for Service Rendered | | | 50,000 | 26,000 | 45,000 |
| A03942 Cost of Other Stores | | | <u>5,000</u> | <u>3,000</u> | <u>4,000</u> |
| 001 Cost of Other Stores | | | 5,000 | 3,000 | 4,000 |
| A03970 Others | | | <u>130,000</u> | <u>65,000</u> | <u>117,000</u> |
| 001 Others | | | 130,000 | 65,000 | 117,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>1,025,000</u> | <u>1,050,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>1,025,000</u> | <u>1,050,000</u> |
| A04106 Reimbursement of Medical Charges to Pensioners | | | <u>50,000</u> | <u>26,000</u> | <u>50,000</u> |
| 001 Reimbursement of Medical Charges to Pensioners | | | 50,000 | 26,000 | 50,000 |
| A04114 Superannuation Encashment Of L.P.R | | | 950,000 | 999,000 | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | | <u>1,050,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | | <u>1,050,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | | <u>1,050,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 1,000,000 | | 1,050,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A06 TOTAL TRANSFERS | | | <u>10,000</u> | | <u>9,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>10,000</u> | | <u>9,000</u> |
| A06301 Entertainments & Gifts | | | <u>10,000</u> | | <u>9,000</u> |
| 001 Entertainment & Gifts | | | 10,000 | | 9,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>226,000</u> | <u>166,000</u> | <u>181,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | <u>1,000</u> | | <u>1,000</u> |
| A09170 Others | | | 1,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>150,000</u> | <u>128,000</u> | <u>120,000</u> |
| A09601 Plant and Machinery | | | 150,000 | 128,000 | 120,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>75,000</u> | <u>38,000</u> | <u>60,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 75,000 | 38,000 | 60,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,690,000</u> | <u>1,048,000</u> | <u>1,487,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>135,000</u> |
| A13001 Transport | | | 150,000 | 150,000 | 135,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>150,000</u> | <u>128,000</u> | <u>135,000</u> |
| A13101 Machinery and Equipment | | | 150,000 | 128,000 | 135,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>20,000</u> | <u>36,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 20,000 | 36,000 |

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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 |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>1,340,000</u> | <u>750,000</u> | <u>1,181,000</u> |
| A13303 | Other Buildings | | <u>250,000</u> | <u>250,000</u> | <u>225,000</u> |
| 001 | Other Buildings | | 250,000 | 250,000 | 225,000 |
| A13370 | Others | | <u>1,090,000</u> | <u>500,000</u> | <u>956,000</u> |
| 001 | Others | | 10,000 | 10,000 | 1,000 |
| 014 | A/R to Residences Lahore Fort | | 350,000 | 150,000 | 315,000 |
| 015 | A/M of flower exhibition Lahore Fort | | 60,000 | 40,000 | 45,000 |
| 016 | A/M of Lawns Lahore Fort | | 10,000 | 10,000 | 1,000 |
| 017 | A/M of Lahore Shalimar Garden | | 500,000 | 200,000 | 450,000 |
| 025 | A/M of Pumping Plants Lahore Fort | | 60,000 | 40,000 | 54,000 |
| 026 | A/M of Pumping Plants Shalimar Garden | | 100,000 | 50,000 | 90,000 |
| Lahore Fort and Shalimar Gardens | | | 68,425,000 | 64,311,000 | 72,335,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>145,299,000</u> | <u>131,032,000</u> | <u>158,118,000</u> |
| A011 | TOTAL PAY | | <u>470</u> | <u>470</u> | <u>96,420,000</u> | <u>82,280,000</u> | <u>97,019,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>24</u> | <u>24</u> | <u>15,178,000</u> | <u>11,092,000</u> | <u>14,999,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>24</u> | <u>24</u> | <u>15,178,000</u> | <u>11,008,000</u> | <u>14,999,000</u> |
| D100-M | Director | (BPS-19) | 1 | 1 | 732,000 | | 732,000 |
| A593-M | Archaeological Chemist | (BPS-18) | 1 | 1 | 477,000 | | 480,000 |
| D051-M | Deputy Director | (BPS-18) | 3 | 3 | 2,754,000 | | 2,852,000 |
| S610-M | Senior Architect | (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| A146-M | Assistant Director | (BPS-17) | 2 | 2 | 786,000 | | 762,000 |
| A594-M | Assistant Archaeological Chemist | (BPS-17) | 2 | 2 | 1,311,000 | | 1,314,000 |
| A595-M | Asstt. Archaeological Engineer | (BPS-17) | 1 | 1 | 850,000 | | 381,000 |
| C220-M | Curator | (BPS-17) | 3 | 3 | 2,660,000 | | 2,742,000 |
| A097-M | Assistant | (BPS-16) | 1 | 1 | 566,000 | | 584,000 |
| A446-M | ARCH. Conservator | (BPS-16) | 3 | 3 | 1,952,000 | | 2,005,000 |
| A447-M | Assistant Curator | (BPS-16) | 3 | 3 | 1,060,000 | | 1,096,000 |
| C062-M | Chemical Assistant | (BPS-16) | 1 | 1 | 254,000 | | 238,000 |
| F127-M | Field Officer | (BPS-16) | 1 | 1 | 602,000 | | 621,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 694,000 | | 712,000 |
| A01102 | Personal pay | | | | | 84,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>446</u> | <u>446</u> | <u>81,242,000</u> | <u>71,188,000</u> | <u>82,020,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>446</u> | <u>446</u> | <u>81,242,000</u> | <u>71,109,000</u> | <u>82,020,000</u> |
| A008-M | Accountant | (BPS-15) | | 2 | | | 615,000 |
| D222-M | Draftsman | (BPS-14) | | 1 | | | 520,000 |
| L066-M | Librarian | (BPS-14) | 1 | 1 | 182,000 | | 190,000 |
| L165-M | Lib. cum Custodian | (BPS-14) | 1 | 1 | 182,000 | | 204,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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) | | | | | |
| S419-M Senior Draughtsman (BPS-14) | | 2 | | | 1,063,000 |
| D222-M Draftsman (BPS-13) | 1 | | 505,000 | | |
| S419-M Senior Draughtsman (BPS-13) | 2 | | 1,023,000 | | |
| S219-M Stenotypist (BPS-12) | 6 | 6 | 2,696,000 | | 2,349,000 |
| A008-M Accountant (BPS-11) | 2 | | 582,000 | | |
| C305-M Conservation Assistant (BPS-11) | 4 | 4 | 1,842,000 | | 1,914,000 |
| E075-M Estimator (BPS-11) | 1 | 1 | 235,000 | | 252,000 |
| J013-M Junior Accountant (BPS-11) | | 2 | | | 546,000 |
| S250-M Store Keeper (BPS-11) | | 1 | | | 374,000 |
| P052-M Photographer (BPS-10) | 1 | 1 | 474,000 | | 152,000 |
| S282-M Superintendent (BPS-10) | 1 | 1 | 146,000 | | 152,000 |
| A596-M Assistant Modeller (BPS-09) | 1 | 1 | 141,000 | | 146,000 |
| E042-M Electrician-Cum-Mechanic (BPS-09) | 1 | 1 | 448,000 | | 466,000 |
| E172-M Electrician cum Technician (BPS-09) | 1 | 1 | 146,000 | | 146,000 |
| G073-M GARDEN ASSISTANT (BPS-09) | 1 | 1 | 141,000 | | 146,000 |
| S307-M Surveyor (BPS-09) | 1 | 1 | 141,000 | | 146,000 |
| U023-M Upper Division Clerk (UDC) (BPS-09) | 2 | 2 | 364,000 | | 380,000 |
| K024-M Kashikar (BPS-08) | 1 | 1 | 137,000 | | 141,000 |
| C040-M Cashier (BPS-07) | 4 | 4 | 1,237,000 | | 979,000 |
| D186-M Driver (BPS-07) | 1 | 1 | 297,000 | | 310,000 |
| J045-M Junior Storekeeper (BPS-07) | | 2 | | | 429,000 |
| L129-M Lower Division Clerk (LDC) (BPS-07) | 10 | 10 | 2,794,000 | | 2,945,000 |
| S250-M Store Keeper (BPS-07) | 1 | | 360,000 | | |
| T018-M Technical Assistant (BPS-07) | 1 | 1 | 132,000 | | 136,000 |
| C306-M Conservation Forman (BPS-06) | 2 | 2 | 361,000 | | 377,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| A011-M Accounts Clerk (BPS-05) | 2 | | 494,000 | | |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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) | | | | | |
| B070-M Booking Clerk (BPS-05) | 4 | 4 | 850,000 | | 886,000 |
| D186-M Driver (BPS-05) | 2 | 2 | 474,000 | | 488,000 |
| G089-M Garden Supervisor (BPS-05) | 3 | 3 | 499,000 | | 508,000 |
| H041-M Head Mali (BPS-05) | 4 | 4 | 629,000 | | 641,000 |
| L004-M Laboratory Assistant (BPS-05) | 2 | 2 | 330,000 | | 339,000 |
| M084-M Mechanic-Cum-Driver (BPS-05) | 1 | 1 | 119,000 | | 122,000 |
| P050-M Photo Printer-Cum-Tracer (BPS-05) | 2 | 2 | 505,000 | | 522,000 |
| P165-M Project Operator (BPS-05) | 1 | 1 | 122,000 | | 122,000 |
| R021-M Receptionist (BPS-05) | 1 | 1 | 278,000 | | 219,000 |
| S250-M Store Keeper (BPS-05) | 2 | | 399,000 | | |
| S414-M Senior Supervisor (BPS-05) | 1 | 1 | 211,000 | | 217,000 |
| S415-M Supervisor (BPS-05) | 3 | 3 | 657,000 | | 687,000 |
| S483-M Security Supervisor (BPS-05) | 2 | 2 | 253,000 | | 254,000 |
| E054-M Engine Driver (BPS-04) | 2 | 2 | 420,000 | | 429,000 |
| M048-M Mason (BPS-04) | 1 | 1 | 201,000 | | 206,000 |
| M065-M Mechanic (BPS-04) | 1 | 1 | 119,000 | | 122,000 |
| M084-M Mechanic-Cum-Driver (BPS-04) | 1 | 1 | 119,000 | | 122,000 |
| A304-M Attendant (BPS-03) | 1 | 1 | 214,000 | | 222,000 |
| A597-M Asstt. Museum Attendant (BPS-03) | 1 | 1 | 114,000 | | 114,000 |
| C193-M Cook (BPS-03) | 2 | 2 | 319,000 | | 324,000 |
| G074-M Gallery Attendant (BPS-03) | 2 | 2 | 474,000 | | 493,000 |
| L069-M Library Attendant (BPS-03) | 5 | 5 | 935,000 | | 1,037,000 |
| M194-M Museum Attendant (BPS-03) | 11 | 11 | 2,039,000 | | 2,099,000 |
| O017-M Oil Man (BPS-03) | 2 | 2 | 371,000 | | 385,000 |
| B004-M Bahishti (BPS-02) | 8 | 8 | 1,351,000 | | 1,405,000 |
| B005-M Baildar (BPS-02) | 15 | 15 | 2,655,000 | | 2,660,000 |
| B136-M Boy Cooli (BPS-02) | 1 | 1 | 176,000 | | 184,000 |
| C193-M Cook (BPS-02) | 2 | 2 | 344,000 | | 355,000 |

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041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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) | | | | | |
| D003-M Daftri (BPS-02) | 1 | 1 | 112,000 | | 114,000 |
| H041-M Head Mali (BPS-02) | 3 | 3 | 366,000 | | 366,000 |
| H107-M Head Attendant (BPS-02) | 2 | 2 | 426,000 | | 351,000 |
| J001-M Jamadar (BPS-02) | 8 | 8 | 1,325,000 | | 1,369,000 |
| K011-M Khalasi (BPS-02) | 1 | 1 | 200,000 | | 207,000 |
| L006-M Laboratory Attendant (BPS-02) | 2 | 2 | 279,000 | | 278,000 |
| L018-M Labourer (BPS-02) | 2 | 2 | 310,000 | | 319,000 |
| M019-M Mali (BPS-02) | 33 | 33 | 5,920,000 | | 6,091,000 |
| M021-M Mali Beldar (BPS-02) | 41 | 41 | 7,165,000 | | 7,465,000 |
| M047-M Mashki (BPS-02) | 1 | 1 | 159,000 | | 166,000 |
| N006-M Naib Qasid (BPS-02) | 11 | 11 | 2,113,000 | | 2,099,000 |
| S311-M Sanitary Worker (BPS-02) | 7 | 7 | 1,273,000 | | 1,325,000 |
| S418-M Site Attendant (BPS-02) | 100 | 100 | 17,040,000 | | 16,761,000 |
| W018-M Watchman (BPS-02) | 25 | 25 | 4,963,000 | | 5,257,000 |
| B019-M Beldar (BPS-01) | 15 | 15 | 1,726,000 | | 1,765,000 |
| C112-M Chowkidar (BPS-01) | 3 | 3 | 710,000 | | 749,000 |
| M019-M Mali (BPS-01) | 20 | 20 | 2,301,000 | | 2,347,000 |
| M021-M Mali Beldar (BPS-01) | 6 | 6 | 804,000 | | 831,000 |
| S418-M Site Attendant (BPS-01) | 20 | 20 | 2,301,000 | | 2,372,000 |
| W018-M Watchman (BPS-01) | 12 | 12 | 1,381,000 | | 1,417,000 |
| A01152 Personal pay | | | | 79,000 | |
| A012 TOTAL ALLOWANCES | | | <u>48,879,000</u> | <u>48,752,000</u> | <u>61,099,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>47,499,000</u> | <u>48,643,000</u> | <u>59,489,000</u> |
| A01202 House Rent Allowance | | | 7,390,000 | 8,047,000 | 9,722,000 |
| A01203 Conveyance Allowance | | | 10,546,000 | 7,754,000 | 10,542,000 |
| A0120D Integrated Allowance | | | 214,000 | 257,000 | 313,000 |
| A01216 Qualification Allowance | | | 80,000 | 100,000 | 120,000 |
| A01217 Medical Allowance | | | 8,796,000 | 6,747,000 | 8,778,000 |
| A0121N Personal Allowance | | | | 63,000 | |

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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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | 2,000 | 3,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 7,824,000 | 6,547,000 | 7,530,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 48,000 | 56,000 | 48,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 9,518,000 | 8,132,000 | 9,490,000 |
| A01236 Deputation Allowance | | | | 54,000 | 72,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 7,976,000 | 9,488,000 |
| A01270 Others | | | <u>3,083,000</u> | <u>2,908,000</u> | <u>3,383,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,083,000 | 2,908,000 | 3,383,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,380,000</u> | <u>109,000</u> | <u>1,610,000</u> |
| A01273 Honoraria | | | <u>380,000</u> | | <u>250,000</u> |
| 000 Honoraria | | | 380,000 | | 250,000 |
| A01274 Medical Charges | | | 335,000 | 109,000 | 360,000 |
| A01277 Contingent Paid Staff | | | 665,000 | | 1,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>19,255,000</u> | <u>16,570,000</u> | <u>19,033,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>775,000</u> | <u>636,000</u> | <u>697,000</u> |
| A03201 Postage and Telegraph | | | 115,000 | 13,000 | 103,000 |
| A03202 Telephone and Trunk Call | | | 600,000 | 603,000 | 540,000 |
| A03205 Courier and Pilot Service | | | 60,000 | 20,000 | 54,000 |
| A033 TOTAL UTILITIES | | | <u>11,565,000</u> | <u>10,407,000</u> | <u>11,781,000</u> |
| A03301 Gas | | | 1,270,000 | 2,074,000 | 1,170,000 |
| A03302 Water | | | 90,000 | 26,000 | 81,000 |
| A03303 Electricity | | | <u>10,055,000</u> | <u>8,249,000</u> | <u>10,395,000</u> |
| 001 Electricity | | | 10,055,000 | 8,249,000 | 10,395,000 |
| A03304 Hot and Cold Weather Charges | | | 150,000 | 58,000 | 135,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>450,000</u> | <u>301,000</u> | <u>459,000</u> |
| A03402 Rent for Office Building | | | 250,000 | 278,000 | 279,000 |
| A03407 Rates and Taxes | | | 200,000 | 23,000 | 180,000 |

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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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>2,990,000</u> | <u>2,329,000</u> | <u>2,843,000</u> |
| A03801 Training - domestic | | | <u>25,000</u> | | <u>22,000</u> |
| 001 Training - domestic | | | 25,000 | | 22,000 |
| A03802 Training - international | | | 200,000 | | 180,000 |
| A03805 Travelling Allowance | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,350,000</u> |
| 001 Travelling Allowance | | | 1,500,000 | 1,500,000 | 1,350,000 |
| A03806 Transportation of Goods | | | 45,000 | | 40,000 |
| A03807 P.O.L Charges | | | 930,000 | 743,000 | 990,000 |
| A03808 Conveyance Charges | | | 200,000 | 86,000 | 180,000 |
| A03820 Others | | | <u>90,000</u> | | <u>81,000</u> |
| 001 Others | | | 90,000 | | 81,000 |
| A039 TOTAL GENERAL | | | <u>3,475,000</u> | <u>2,897,000</u> | <u>3,253,000</u> |
| A03901 Stationery | | | 250,000 | 240,000 | 243,000 |
| A03902 Printing and Publication | | | <u>350,000</u> | <u>320,000</u> | <u>360,000</u> |
| 001 Printing and Publications | | | 350,000 | 320,000 | 360,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 80,000 | | 72,000 |
| A03905 Newspapers Periodicals and Books | | | <u>400,000</u> | <u>80,000</u> | <u>360,000</u> |
| 001 News Papers, Periodicals & Books | | | 400,000 | 80,000 | 360,000 |
| A03906 Uniforms and Protective Clothing | | | 595,000 | 281,000 | 553,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>293,000</u> | <u>270,000</u> |
| 001 Advertising & Publicity | | | 300,000 | 293,000 | 270,000 |
| A03917 Law Charges | | | 200,000 | 1,000 | 180,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,000,000</u> | <u>1,241,000</u> | <u>900,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,000,000 | 1,241,000 | 900,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | <u>40,000</u> | <u>108,000</u> |
| 001 Cost of Other Stores | | | 100,000 | 40,000 | 108,000 |
| A03970 Others | | | <u>200,000</u> | <u>401,000</u> | <u>207,000</u> |
| 001 Others | | | 200,000 | 401,000 | 207,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,135,000</u> | <u>2,484,000</u> | <u>7,150,000</u> |
| A041 TOTAL PENSION | | | <u>7,135,000</u> | <u>2,484,000</u> | <u>7,150,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>785,000</u> | <u>35,000</u> | <u>800,000</u> |
| 001 Reimbursement of Medical Charges to Pensioners | | | 785,000 | 35,000 | 800,000 |
| A04114 Superannuation Encashment Of L.P.R | | | 6,350,000 | 2,449,000 | 6,350,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,050,000</u> | <u>652,000</u> | <u>9,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>11,050,000</u> | <u>652,000</u> | <u>9,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>10,550,000</u> | <u>652,000</u> | <u>8,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 10,550,000 | 652,000 | 8,500,000 |
| A05270 To Others | | | <u>500,000</u> | | <u>500,000</u> |
| 001 Others | | | 500,000 | | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>5,000</u> | | <u>4,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>5,000</u> | | <u>4,000</u> |
| A06301 Entertainments & Gifts | | | <u>5,000</u> | | <u>4,000</u> |
| 001 Entertainment & Gifts | | | 5,000 | | 4,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,351,000</u> | <u>520,000</u> | <u>1,121,000</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>403,000</u> | <u>800,000</u> |
| A09601 Plant and Machinery | | | 1,000,000 | 403,000 | 800,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>350,000</u> | <u>117,000</u> | <u>320,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 350,000 | 117,000 | 320,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>10,450,000</u> | <u>7,646,000</u> | <u>10,080,000</u> |
| A130 TOTAL TRANSPORT | | | <u>600,000</u> | <u>462,000</u> | <u>630,000</u> |
| A13001 Transport | | | 600,000 | 462,000 | 630,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>400,000</u> | <u>361,000</u> | <u>450,000</u> |
| A13101 Machinery and Equipment | | | 400,000 | 361,000 | 450,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>250,000</u> | <u>213,000</u> | <u>225,000</u> |
| A13201 Furniture and Fixture | | | 250,000 | 213,000 | 225,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>9,200,000</u> | <u>6,610,000</u> | <u>8,775,000</u> |
| A13303 Other Buildings | | | <u>750,000</u> | <u>750,000</u> | <u>675,000</u> |
| 001 Other Buildings | | | 750,000 | 750,000 | 675,000 |
| A13370 Others | | | <u>8,450,000</u> | <u>5,860,000</u> | <u>8,100,000</u> |
| 020 A/M of Historical Buildings | | | 7,500,000 | 5,760,000 | 7,200,000 |
| 021 A/M of Historical Gardens | | | 750,000 | 100,000 | 720,000 |
| 022 Annual Flower Exhibition | | | 200,000 | | 180,000 |
| Archaeology(Devolved Offices) | | | 194,545,000 | 158,904,000 | 204,506,000 |

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | | |
| 041308 | WAGE REGULATION | | | | | |
| LQ4229 | Minimum Wages Board | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>8,331,000</u> | <u>7,151,000</u> | <u>9,304,000</u> |
| A011 | TOTAL PAY | 20 | 20 | <u>5,100,000</u> | <u>4,321,000</u> | <u>5,600,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 4 | <u>2,500,000</u> | <u>2,166,000</u> | <u>2,700,000</u> |
| A01101 | Total Basic Pay of Officers | 4 | 4 | <u>2,500,000</u> | <u>2,166,000</u> | <u>2,700,000</u> |
| S045-M | Secretary (BPS-18) | 1 | 1 | 900,000 | | 1,000,000 |
| R056-M | Research And Statistical Officer (BPS-17) | 1 | 1 | 800,000 | | 900,000 |
| A097-M | Assistant (BPS-16) | 1 | 1 | 200,000 | | 544,000 |
| S114-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 600,000 | | 256,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 16 | 16 | <u>2,600,000</u> | <u>2,155,000</u> | <u>2,900,000</u> |
| A01151 | Total Basic Pay of Other Staff | 16 | 16 | <u>2,600,000</u> | <u>2,155,000</u> | <u>2,900,000</u> |
| S216-M | Stenographer (BPS-15) | 1 | 1 | 203,000 | | 204,000 |
| S078-M | Senior Clerk (BPS-14) | 3 | 3 | 550,000 | | 584,000 |
| S327-M | Statistical Assistant (BPS-11) | 1 | 1 | 150,000 | | 168,000 |
| D003-M | Daftri (BPS-04) | 1 | 1 | 312,000 | | 325,000 |
| D089-M | Despatch Rider (BPS-04) | 1 | 1 | 126,000 | | 187,000 |
| D186-M | Driver (BPS-04) | 1 | 1 | 178,000 | | 127,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-04) | 1 | 1 | | | 130,000 |
| C112-M | Chowkidar (BPS-01) | 2 | 2 | 290,000 | | 308,000 |
| M019-M | Mali (BPS-01) | 1 | 1 | 225,000 | | 270,000 |
| N006-M | Naib Qasid (BPS-01) | 3 | 3 | 341,000 | | 339,000 |
| S311-M | Sanitary Worker (BPS-01) | 1 | 1 | 225,000 | | 258,000 |
| A012 | TOTAL ALLOWANCES | | | <u>3,231,000</u> | <u>2,830,000</u> | <u>3,704,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,794,000</u> | <u>2,472,000</u> | <u>3,268,000</u> |
| A01202 | House Rent Allowance | | | 500,000 | 472,000 | 600,000 |

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | |
| 041308 | WAGE REGULATION | | | | |
| LQ4229 | Minimum Wages Board | | | | |
| A01203 | Conveyance Allowance | | 600,000 | 390,000 | 600,000 |
| A0120D | Integrated Allowance | | 45,000 | 38,000 | 32,000 |
| A01217 | Medical Allowance | | 400,000 | 266,000 | 400,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 481,000 | 376,000 | 458,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 550,000 | 437,000 | 563,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 442,000 | 442,000 | 563,000 |
| A01270 | Others | | <u>218,000</u> | <u>51,000</u> | <u>52,000</u> |
| 027 | Personal Allowance | | 18,000 | 18,000 | 19,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 200,000 | 33,000 | 33,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>437,000</u> | <u>358,000</u> | <u>436,000</u> |
| A01273 | Honoraria | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| 000 | Honoraria | | 250,000 | 250,000 | 250,000 |
| A01274 | Medical Charges | | 60,000 | | 60,000 |
| A01277 | Contingent Paid Staff | | 126,000 | 108,000 | 126,000 |
| A01278 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,089,000</u> | <u>456,000</u> | <u>928,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>128,000</u> | <u>88,000</u> | <u>112,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 10,000 | 13,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 70,000 | 90,000 |
| A03204 | Electronic Communication | | 8,000 | 8,000 | 9,000 |
| A033 | TOTAL UTILITIES | | <u>173,000</u> | <u>104,000</u> | <u>157,000</u> |
| A03301 | Gas | | 8,000 | 5,000 | 9,000 |
| A03302 | Water | | 5,000 | | 4,000 |
| A03303 | Electricity | | <u>150,000</u> | <u>94,000</u> | <u>135,000</u> |
| 001 | Electricity | | 150,000 | 94,000 | 135,000 |
| A03304 | Hot and Cold Weather Charges | | 10,000 | 5,000 | 9,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>10,000</u> | | <u>9,000</u> |
| A03407 | Rates and Taxes | | 10,000 | | 9,000 |

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | |
| 041308 | WAGE REGULATION | | | | |
| LQ4229 | Minimum Wages Board | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>366,000</u> | <u>154,000</u> | <u>328,000</u> |
| A03805 | Travelling Allowance | | <u>150,000</u> | <u>50,000</u> | <u>135,000</u> |
| 001 | Travelling Allowance | | 150,000 | 50,000 | 135,000 |
| A03807 | P.O.L Charges | | 200,000 | 96,000 | 180,000 |
| A03808 | Conveyance Charges | | 16,000 | 8,000 | 13,000 |
| A039 | TOTAL GENERAL | | <u>412,000</u> | <u>110,000</u> | <u>322,000</u> |
| A03901 | Stationery | | 90,000 | 60,000 | 45,000 |
| A03902 | Printing and Publication | | <u>180,000</u> | | <u>135,000</u> |
| 001 | Printing and Publications | | 180,000 | | 135,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 5,000 | 3,000 | 4,000 |
| A03905 | Newspapers Periodicals and Books | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| 001 | News Papers, Periodicals & Books | | 20,000 | 10,000 | 18,000 |
| A03906 | Uniforms and Protective Clothing | | 15,000 | 8,000 | 18,000 |
| A03907 | Advertising & Publicity | | <u>35,000</u> | | <u>31,000</u> |
| 001 | Advertising & Publicity | | 35,000 | | 31,000 |
| A03917 | Law Charges | | 5,000 | | 4,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 2,000 | 1,000 | 4,000 |
| A03970 | Others | | <u>60,000</u> | <u>28,000</u> | <u>63,000</u> |
| 001 | Others | | 60,000 | 28,000 | 63,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A041 | TOTAL PENSION | | <u>1,000,000</u> | | <u>1,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 1,000,000 | | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,500,000</u> | | <u>3,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,500,000</u> | | <u>3,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,500,000</u> | | <u>3,500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 3,500,000 | | 3,500,000 |

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | |
| 041308 | WAGE REGULATION | | | | |
| LQ4229 | Minimum Wages Board | | | | |
| A06 | TOTAL TRANSFERS | | <u>15,000</u> | <u>5,000</u> | <u>13,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>15,000</u> | <u>5,000</u> | <u>13,000</u> |
| A06301 | Entertainments & Gifts | | <u>15,000</u> | <u>5,000</u> | <u>13,000</u> |
| 001 | Entertainment & Gifts | | 15,000 | 5,000 | 13,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>5,000</u> | | <u>5,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | | | <u>1,000</u> |
| A09107 | Furniture and Fixtures | | | | 1,000 |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>2,000</u> | | <u>2,000</u> |
| A09201 | Hardware | | 1,000 | | 1,000 |
| A09203 | I.T. Equipment | | 1,000 | | 1,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | | <u>1,000</u> |
| A09501 | Transport | | 1,000 | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,000</u> | | <u>1,000</u> |
| A09601 | Plant and Machinery | | 1,000 | | 1,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | <u>1,000</u> | | |
| A09801 | Livestock | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>165,000</u> | <u>95,000</u> | <u>153,000</u> |
| A130 | TOTAL TRANSPORT | | <u>100,000</u> | <u>40,000</u> | <u>90,000</u> |
| A13001 | Transport | | 100,000 | 40,000 | 90,000 |

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | |
| 041308 | WAGE REGULATION | | | | |
| LQ4229 | Minimum Wages Board | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | <u>40,000</u> | <u>45,000</u> |
| A13101 | Machinery and Equipment | | 50,000 | 40,000 | 45,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>15,000</u> | <u>15,000</u> | <u>18,000</u> |
| A13201 | Furniture and Fixture | | 15,000 | 15,000 | 18,000 |
| Minimum Wages Board | | | 14,105,000 | 7,707,000 | 14,903,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | | | |
| 041310 | ADMINISTRATION | | | | | | |
| LQ4228 | Directorate of Labour Welfare | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>409,485,000</u> | <u>339,610,000</u> | <u>415,501,000</u> |
| A011 | TOTAL PAY | | <u>1000</u> | <u>1011</u> | <u>274,654,000</u> | <u>213,106,000</u> | <u>269,303,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>313</u> | <u>319</u> | <u>153,494,000</u> | <u>113,272,000</u> | <u>147,791,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>313</u> | <u>319</u> | <u>153,494,000</u> | <u>112,611,000</u> | <u>147,791,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,210,000 | | 1,331,000 |
| D100-M | Director | (BPS-19) | 16 | 16 | 16,200,000 | | 20,120,000 |
| D051-M | Deputy Director | (BPS-18) | 15 | 15 | 12,853,000 | | 12,840,000 |
| E105-M | Environmental Hygienist | (BPS-18) | 1 | 1 | 943,000 | | 1,038,000 |
| L188-M | Labour Economist | (BPS-18) | 1 | 1 | 500,000 | | 520,000 |
| M238-M | Manager | (BPS-18) | | 1 | | | 537,000 |
| O054-M | Occupational Hygienist | (BPS-18) | 1 | 1 | 483,000 | | 532,000 |
| P156-M | Programme Officer | (BPS-18) | 1 | 1 | 459,000 | | 505,000 |
| P237-M | Programme Coordinator | (BPS-18) | 1 | 1 | 828,000 | | 911,000 |
| S008-M | Safety Engineer | (BPS-18) | 1 | 1 | 1,139,000 | | 1,253,000 |
| S090-M | Senior Law Officer | (BPS-18) | 1 | 1 | 1,119,000 | | 1,231,000 |
| A146-M | Assistant Director | (BPS-17) | 59 | 59 | 27,653,000 | | 23,000,000 |
| A712-M | Assistant Programme Officer | (BPS-17) | 1 | 1 | 1,071,000 | | 1,178,000 |
| C066-M | Chemist | (BPS-17) | 1 | 1 | 380,000 | | 418,000 |
| C176-M | Computer Programmer | (BPS-17) | 1 | 1 | 460,000 | | 506,000 |
| C308-M | Computer Instructor | (BPS-17) | 1 | 1 | 734,000 | | 808,000 |
| D281-M | Deputy Manager | (BPS-17) | | 2 | | | 852,000 |
| E178-M | EHS Officer | (BPS-17) | 2 | 2 | 1,099,000 | | 1,209,000 |
| I115-M | IT Manager | (BPS-17) | 1 | 1 | 400,000 | | 422,000 |
| I116-M | IT Coordinator | (BPS-17) | 1 | 1 | 549,000 | | 602,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-17) | 1 | | | | |
| P366-M | Placement Officer | (BPS-17) | | 4 | | | 1,700,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0413 GENERAL LABOR AFFAIRS | | | | | |
| 041310 ADMINISTRATION | | | | | |
| LQ4228 Directorate of Labour Welfare | | | | | |
| S092-M Senior Lecturer (BPS-17) | 1 | 1 | 379,000 | | 417,000 |
| S112-M Senior Research Officer (BPS-17) | 1 | 1 | 701,000 | | 771,000 |
| S115-M Senior Statistical Officer (BPS-17) | 1 | 1 | 843,000 | | 928,000 |
| S282-M Superintendent (BPS-17) | 16 | 16 | 8,840,000 | | 9,724,000 |
| T020-M Technical Inspector (BPS-17) | 2 | 2 | 1,049,000 | | 1,154,000 |
| T228-M Training Coordinator Officer (BPS-17) | 1 | 1 | 549,000 | | 604,000 |
| A097-M Assistant (BPS-16) | 73 | 73 | 27,278,000 | | 25,000,000 |
| D497-M Data Analyst (BPS-16) | 1 | 1 | 300,000 | | 310,000 |
| E695-M Manager Employment Exchange (BPS-16) | 34 | 34 | 17,783,000 | | 9,739,000 |
| H024-M Head Clerk (BPS-16) | 3 | 3 | 1,101,000 | | 1,211,000 |
| L017-M Labour Officer (BPS-16) | 71 | 71 | 26,054,000 | | 25,850,000 |
| L057-M Lecturer (BPS-16) | 1 | 1 | 237,000 | | 260,000 |
| P184-M Public Relation Officer (BPS-16) | 1 | 1 | 300,000 | | 310,000 |
| A01102 Personal pay | | | | 590,000 | |
| A01105 Qualification Pay | | | | 36,000 | |
| A01150 Others | | | | <u>35,000</u> | |
| 002 Pay of Officers | | | | 35,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 687 | 692 | <u>121,160,000</u> | <u>99,834,000</u> | <u>121,512,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>687</u> | <u>692</u> | <u>121,160,000</u> | <u>98,929,000</u> | <u>121,512,000</u> |
| S216-M Stenographer (BPS-15) | 77 | 77 | 23,600,000 | | 23,540,000 |
| A008-M Accountant (BPS-14) | 1 | 1 | 600,000 | | 660,000 |
| L016-M Labour Inspector (BPS-14) | 83 | 83 | 2,600,000 | | 2,860,000 |
| S078-F Senior Clerk (BPS-14) | 2 | 2 | 450,000 | | 495,000 |
| S078-M Senior Clerk (BPS-14) | 138 | 138 | 30,000,000 | | 30,950,000 |
| D020-M Data Entry Operator (BPS-12) | 2 | 2 | 200,000 | | 321,000 |
| I037-M Investigator (BPS-11) | 2 | 2 | 300,000 | | 330,000 |
| J019-M Junior Clerk (BPS-11) | 78 | 78 | 14,593,000 | | 18,000,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | | | |
| 041310 | ADMINISTRATION | | | | | | |
| LQ4228 | Directorate of Labour Welfare | | | | | | |
| L062-F | Legal Assistant | (BPS-11) | 1 | 1 | 151,000 | | 166,000 |
| L103-F | Librarian | (BPS-11) | 1 | 1 | 200,000 | | 220,000 |
| L103-M | Librarian | (BPS-11) | 1 | 1 | 200,000 | | 220,000 |
| S327-F | Statistical Assistant | (BPS-11) | 2 | 2 | 300,000 | | 330,000 |
| L012-M | Laboratory Technician | (BPS-09) | 6 | 6 | 1,500,000 | | 1,650,000 |
| S250-M | Store Keeper | (BPS-09) | 1 | 1 | 390,000 | | 429,000 |
| O028-M | Operator | (BPS-08) | 2 | 2 | 260,000 | | 286,000 |
| L004-M | Laboratory Assistant | (BPS-07) | 1 | 1 | 122,000 | | 134,000 |
| T113-M | Typist | (BPS-07) | 2 | 2 | 270,000 | | 297,000 |
| R005-M | Radiographer | (BPS-06) | 1 | 1 | 138,000 | | 152,000 |
| X005-M | X-Ray Technician | (BPS-06) | 1 | 1 | 380,000 | | 418,000 |
| D089-M | Despatch Rider | (BPS-05) | 2 | 2 | 383,000 | | 421,000 |
| D589-M | D.M.O | (BPS-05) | 4 | 4 | 755,000 | | 831,000 |
| D003-M | Daftri | (BPS-04) | 4 | 4 | 734,000 | | 808,000 |
| D186-M | Driver | (BPS-04) | 21 | 21 | 4,450,000 | | 5,050,000 |
| D011-M | Dak Runner | (BPS-02) | 1 | 1 | 224,000 | | 247,000 |
| A324-F | Ayas | (BPS-01) | 1 | 1 | 100,000 | | 110,000 |
| B015-M | Bearer | (BPS-01) | 1 | 1 | 206,000 | | 226,000 |
| B751-M | Bealif | (BPS-01) | 1 | 1 | 111,000 | | 122,000 |
| C112-M | Chowkidar | (BPS-01) | 49 | 49 | 7,200,000 | | 80,000 |
| C193-M | Cook | (BPS-01) | 1 | 1 | 100,000 | | 110,000 |
| F087-M | Frash | (BPS-01) | 4 | 4 | 870,000 | | 956,000 |
| G011-M | Gardener | (BPS-01) | | 1 | | | 128,000 |
| L006-M | Laboratory Attendant | (BPS-01) | 5 | 5 | 736,000 | | 810,000 |
| M019-M | Mali | (BPS-01) | 7 | 7 | 846,000 | | 930,000 |
| N006-M | Naib Qasid | (BPS-01) | 155 | 155 | 23,357,000 | | 23,155,000 |
| O077-M | Office Boy | (BPS-01) | | 1 | | | 128,000 |
| S059-M | Security Guard | (BPS-01) | | 3 | | | 385,000 |
| S311-M | Sanitary Worker | (BPS-01) | 28 | 28 | 4,700,000 | | 5,170,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | | |
| 041310 | ADMINISTRATION | | | | | |
| LQ4228 | Directorate of Labour Welfare | | | | | |
| W019-M | Water Carrier | (BPS-01) | 1 | 1 | 134,000 | 147,000 |
| A01152 | Personal pay | | | | 200,000 | |
| A01155 | Qualification Pay | | | | 5,000 | |
| A01170 | Others | | | | <u>700,000</u> | |
| 002 | Pay of Staff | | | | 700,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>134,831,000</u> | <u>126,504,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>132,016,000</u> | <u>125,768,000</u> |
| A01201 | Senior Post Allowance | | | | 100,000 | 20,000 |
| A01202 | House Rent Allowance | | | | 27,167,000 | 26,325,000 |
| A01203 | Conveyance Allowance | | | | 35,630,000 | 31,166,000 |
| A01207 | Washing Allowance | | | | 23,000 | 22,000 |
| A01208 | Dress Allowance | | | | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | | 1,507,000 | 1,337,000 |
| A01211 | Hill Allowance | | | | | 12,000 |
| A01216 | Qualification Allowance | | | | 268,000 | 828,000 |
| A01217 | Medical Allowance | | | | 17,351,000 | 15,642,000 |
| A01218 | Fixed stationary allowance | | | | 2,000 | 2,000 |
| A0121N | Personal Allowance | | | | 100,000 | 100,000 |
| A01224 | Entertainment Allowance | | | | 32,000 | 57,000 |
| A01225 | Instructional Allowance | | | | 400,000 | 460,000 |
| A01227 | Project Allowance | | | | | 278,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 23,600,000 | 20,908,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 51,000 | 80,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 20,800,000 | 22,079,000 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | 1,000 |
| A01236 | Deputation Allowance | | | | 2,000,000 | 600,000 |
| A01238 | Charge Allowance | | | | 6,000 | 6,000 |
| A01239 | Special Allowance | | | | | 1,000 |
| A0123A | Police Law and Order Allowance | | | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 22,035,000 |
| A01243 | Special travelling allowance | | | | | 1,000 |
| A01260 | Ration Allowance | | | | | 1,000 |
| A01270 | Others | | | | <u>2,970,000</u> | <u>2,627,000</u> |
| 001 | Others | | | | 60,000 | 60,000 |
| 024 | Ph.D. Allowance | | | | 300,000 | 396,000 |

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0413 GENERAL LABOR AFFAIRS | | | | | |
| 041310 ADMINISTRATION | | | | | |
| LQ4228 Directorate of Labour Welfare | | | | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,610,000 | 1,741,000 | 2,231,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,815,000</u> | <u>736,000</u> | <u>1,891,000</u> |
| A01271 Overtime Allowance | | | 1,000 | | 1,000 |
| A01273 Honoraria | | | <u>800,000</u> | <u>700,000</u> | <u>880,000</u> |
| 000 Honoraria | | | 800,000 | 700,000 | 880,000 |
| A01274 Medical Charges | | | 2,000,000 | 36,000 | 1,000,000 |
| A01277 Contingent Paid Staff | | | 8,000 | | 5,000 |
| A01278 Leave Salary | | | 6,000 | | 5,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>46,730,000</u> | <u>40,459,000</u> | <u>33,632,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,722,000</u> | <u>1,615,000</u> | <u>1,559,000</u> |
| A03201 Postage and Telegraph | | | 200,000 | 101,000 | 181,000 |
| A03202 Telephone and Trunk Call | | | 1,500,000 | 1,503,000 | 1,359,000 |
| A03204 Electronic Communication | | | 1,000 | | 1,000 |
| A03205 Courier and Pilot Service | | | 21,000 | 11,000 | 18,000 |
| A033 TOTAL UTILITIES | | | <u>10,200,000</u> | <u>5,602,000</u> | <u>8,563,000</u> |
| A03301 Gas | | | 1,200,000 | 70,000 | 450,000 |
| A03302 Water | | | 500,000 | 524,000 | 454,000 |
| A03303 Electricity | | | <u>8,000,000</u> | <u>4,750,000</u> | <u>7,290,000</u> |
| 001 Electricity | | | 8,000,000 | 4,750,000 | 7,290,000 |
| A03304 Hot and Cold Weather Charges | | | 500,000 | 258,000 | 360,000 |
| A03305 POL for Generator | | | | | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>13,550,000</u> | <u>10,638,000</u> | <u>9,990,000</u> |
| A03402 Rent for Office Building | | | 13,000,000 | 10,600,000 | 9,900,000 |
| A03407 Rates and Taxes | | | 550,000 | 38,000 | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>12,740,000</u> | <u>10,236,000</u> | <u>6,226,000</u> |
| A03805 Travelling Allowance | | | <u>5,100,000</u> | <u>5,100,000</u> | <u>5,130,000</u> |
| 001 Travelling Allowance | | | 5,100,000 | 5,100,000 | 5,130,000 |
| A03806 Transportation of Goods | | | 60,000 | | 54,000 |

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0413 GENERAL LABOR AFFAIRS | | | | | |
| 041310 ADMINISTRATION | | | | | |
| LQ4228 Directorate of Labour Welfare | | | | | |
| A03807 P.O.L Charges | | | 7,300,000 | 5,000,000 | 765,000 |
| A03808 Conveyance Charges | | | 200,000 | 101,000 | 198,000 |
| A03825 Travelling allowance | | | 80,000 | 35,000 | 79,000 |
| A039 TOTAL GENERAL | | | <u>8,518,000</u> | <u>12,368,000</u> | <u>7,294,000</u> |
| A03901 Stationery | | | 1,550,000 | 1,559,000 | 1,494,000 |
| A03902 Printing and Publication | | | <u>1,800,000</u> | <u>906,000</u> | <u>1,579,000</u> |
| 001 Printing and Publications | | | 1,800,000 | 906,000 | 1,579,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 100,000 | 75,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | <u>500,000</u> | <u>277,000</u> | <u>450,000</u> |
| 001 News Papers, Periodicals & Books | | | 500,000 | 277,000 | 450,000 |
| A03906 Uniforms and Protective Clothing | | | 250,000 | 32,000 | 94,000 |
| A03907 Advertising & Publicity | | | <u>1,000,000</u> | <u>1,933,000</u> | <u>724,000</u> |
| 001 Advertising & Publicity | | | 1,000,000 | 1,933,000 | 724,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>8,000</u> | | <u>7,000</u> |
| 001 Payments to Govt. Dept. | | | 8,000 | | 7,000 |
| A03917 Law Charges | | | 100,000 | 50,000 | 90,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 200,000 | 4,101,000 | 184,000 |
| A03919 Payments to Others for Service Rendered | | | <u>400,000</u> | <u>1,701,000</u> | <u>360,000</u> |
| 001 Payments to Others for Service Rendered | | | 400,000 | 1,701,000 | 360,000 |
| A03942 Cost of Other Stores | | | <u>860,000</u> | <u>641,000</u> | <u>774,000</u> |
| 001 Cost of Other Stores | | | 860,000 | 641,000 | 774,000 |
| A03955 Computer Stationary | | | 550,000 | 286,000 | 364,000 |
| A03970 Others | | | <u>1,200,000</u> | <u>807,000</u> | <u>1,084,000</u> |
| 001 Others | | | 1,200,000 | 807,000 | 1,084,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10,220,000</u> | <u>12,810,000</u> | <u>6,710,000</u> |
| A041 TOTAL PENSION | | | <u>10,220,000</u> | <u>12,810,000</u> | <u>6,710,000</u> |
| A04101 Pension-Civil | | | 20,000 | | 10,000 |
| A04106 Reimbursement of Medical Charges to Pensioners | | | <u>200,000</u> | <u>60,000</u> | <u>200,000</u> |
| 001 Reimbursement of Medical Charges to Pensioners | | | 200,000 | 60,000 | 200,000 |
| A04114 Superannuation Encashment Of L.P.R | | | 10,000,000 | 12,750,000 | 6,500,000 |

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0413 GENERAL LABOR AFFAIRS | | | | | |
| 041310 ADMINISTRATION | | | | | |
| LQ4228 Directorate of Labour Welfare | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>5,801,000</u> | <u>2,501,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>5,801,000</u> | <u>2,501,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,000,000</u> | <u>5,800,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,000,000 | 5,800,000 | 2,500,000 |
| A05270 To Others | | | | <u>1,000</u> | <u>1,000</u> |
| 001 Others | | | | 1,000 | 1,000 |
| A06 TOTAL TRANSFERS | | | <u>60,000</u> | <u>105,000</u> | <u>55,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>60,000</u> | <u>105,000</u> | <u>55,000</u> |
| A06301 Entertainments & Gifts | | | <u>60,000</u> | <u>105,000</u> | <u>55,000</u> |
| 001 Entertainment & Gifts | | | 60,000 | 105,000 | 55,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>596,000</u> | <u>196,000</u> | <u>482,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>501,000</u> | <u>149,000</u> | <u>401,000</u> |
| A09201 Hardware | | | 300,000 | 105,000 | 240,000 |
| A09202 Software | | | 100,000 | 21,000 | 80,000 |
| A09203 I.T. Equipment | | | 100,000 | 23,000 | 80,000 |
| A09204 License Fee for Software | | | 1,000 | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Transport | | | 1,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>40,000</u> | <u>20,000</u> | <u>32,000</u> |
| A09601 Plant and Machinery | | | 40,000 | 20,000 | 32,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0413 | GENERAL LABOR AFFAIRS | | | | |
| 041310 | ADMINISTRATION | | | | |
| LQ4228 | Directorate of Labour Welfare | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>54,000</u> | <u>27,000</u> | <u>48,000</u> |
| A09701 | Purchase of Furniture and Fixture | | 54,000 | 27,000 | 48,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,153,000</u> | <u>2,351,000</u> | <u>2,078,000</u> |
| A130 | TOTAL TRANSPORT | | <u>850,000</u> | <u>1,050,000</u> | <u>810,000</u> |
| A13001 | Transport | | 850,000 | 1,050,000 | 810,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>800,000</u> | <u>800,000</u> | <u>765,000</u> |
| A13101 | Machinery and Equipment | | 800,000 | 800,000 | 765,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>500,000</u> | <u>500,000</u> | <u>495,000</u> |
| A13201 | Furniture and Fixture | | 500,000 | 500,000 | 495,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>3,000</u> | <u>1,000</u> | |
| A13370 | Others | | <u>3,000</u> | <u>1,000</u> | |
| 001 | Others | | 3,000 | 1,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | <u>8,000</u> |
| A13702 | Software | | | | 4,000 |
| A13703 | I.T. Equipment | | | | 4,000 |
| Directorate of Labour Welfare | | | 471,244,000 | 401,332,000 | 460,959,000 |

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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 |
|---|---|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>671,801,000</u> | <u>603,456,000</u> | <u>683,340,000</u> |
| A011 | TOTAL PAY | <u>2007</u> | <u>2007</u> | <u>487,740,000</u> | <u>389,965,000</u> | <u>442,722,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>114</u> | <u>114</u> | <u>80,836,000</u> | <u>65,554,000</u> | <u>68,206,000</u> |
| A01101 | Total Basic Pay of Officers | <u>114</u> | <u>114</u> | <u>80,836,000</u> | <u>65,554,000</u> | <u>68,206,000</u> |
| D117-M | Director General Wildlife Parks (BPS-20) | 1 | 1 | 1,506,000 | | 1,030,000 |
| D278-M | Director (Conservator) Of Forest, Wildlife & Par (BPS-19) | 1 | 1 | 1,278,000 | | 732,000 |
| D067-M | Deputy Director Wildlife (Dy Game Warden) (BPS-18) | 14 | 14 | 13,579,000 | | 14,718,000 |
| A012-M | Accounts Officer (BPS-17) | 1 | 1 | 875,000 | | 381,000 |
| A032-M | Administrative Officer (BPS-17) | 1 | 1 | 875,000 | | 905,000 |
| A193-M | Assistant Director Wildlife (Asst. Game Warden) (BPS-17) | 17 | 17 | 15,414,000 | | 10,466,000 |
| C077-M | Chief Draftsman (BPS-17) | 1 | 1 | 875,000 | | 657,000 |
| D156-M | District Wildlife Officer (BPS-17) | 35 | 35 | 25,134,000 | | 20,123,000 |
| M122-M | Microbiologist (BPS-17) | 1 | 1 | 230,000 | | 253,000 |
| M156-M | Monitoring Evaluation Officer (BPS-17) | 1 | 1 | 916,000 | | 916,000 |
| P024-M | Pathologist (BPS-17) | 2 | 2 | 578,000 | | 633,000 |
| S282-M | Superintendent (BPS-17) | 2 | 2 | 1,336,000 | | 1,534,000 |
| V015-M | Veterinary Officer (BPS-17) | 19 | 19 | 8,455,000 | | 7,578,000 |
| A097-M | Assistant (BPS-16) | 16 | 16 | 8,511,000 | | 7,422,000 |
| P076-M | Planning Officer (BPS-16) | 1 | 1 | 564,000 | | 621,000 |
| S114-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 710,000 | | 237,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1893</u> | <u>1893</u> | <u>406,904,000</u> | <u>324,411,000</u> | <u>374,516,000</u> |
| A01151 | Total Basic Pay of Other Staff | <u>1893</u> | <u>1893</u> | <u>406,904,000</u> | <u>324,411,000</u> | <u>374,516,000</u> |
| D222-M | Draftsman (BPS-15) | | 2 | | | 647,000 |

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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 |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | | | | | | |
| S216-M | Stenographer | (BPS-15) | 14 | 14 | 6,754,000 | | 7,660,000 |
| C237-M | Cameraman | (BPS-14) | 1 | 1 | 526,000 | | 186,000 |
| S078-M | Senior Clerk | (BPS-14) | 22 | 22 | 10,286,000 | | 8,423,000 |
| S293-M | Supervisor Wildlife | (BPS-14) | 44 | 44 | 17,548,000 | | 12,394,000 |
| D222-M | Draftsman | (BPS-13) | 2 | | 968,000 | | |
| C173-M | Computer Operator | (BPS-12) | 1 | 1 | 127,000 | | 140,000 |
| A092-M | Artist | (BPS-11) | 1 | 1 | 399,000 | | 539,000 |
| J019-M | Junior Clerk | (BPS-11) | 70 | 70 | 22,325,000 | | 16,488,000 |
| P052-M | Photographer | (BPS-11) | 1 | 1 | 399,000 | | 157,000 |
| P187-M | Publicity Assistant | (BPS-11) | 1 | 1 | 431,000 | | 157,000 |
| S250-M | Store Keeper | (BPS-09) | 4 | 4 | 1,476,000 | | 811,000 |
| W090-M | Wildlife Inspector (Game Inspector) | (BPS-09) | 162 | 162 | 46,253,000 | | 35,861,000 |
| P165-M | Project Operator | (BPS-08) | 1 | 1 | 350,000 | | 141,000 |
| T011-M | Taxidermist | (BPS-08) | 1 | 1 | 115,000 | | 127,000 |
| H033-M | Head Game Watcher | (BPS-07) | 30 | 30 | 8,121,000 | | 6,551,000 |
| H064-M | Head Watcher | (BPS-07) | 1 | 1 | 264,000 | | 127,000 |
| L004-M | Laboratory Assistant | (BPS-07) | 4 | 4 | 1,216,000 | | 1,484,000 |
| E034-M | Electrician | (BPS-06) | 7 | 7 | 1,715,000 | | 1,336,000 |
| F026-M | Field Assistant | (BPS-06) | 3 | 3 | 896,000 | | 455,000 |
| F030-M | Field Compounder | (BPS-06) | 14 | 14 | 3,637,000 | | 3,201,000 |
| H011-M | Hatcherman | (BPS-06) | 8 | 8 | 2,470,000 | | 2,415,000 |
| L004-M | Laboratory Assistant | (BPS-06) | 3 | 3 | 306,000 | | 337,000 |
| X005-M | X-Ray Technician | (BPS-06) | 1 | 1 | 69,000 | | 131,000 |
| A123-M | Assistant Cameraman | (BPS-05) | 1 | 1 | 270,000 | | 190,000 |
| B070-M | Booking Clerk | (BPS-05) | 3 | 3 | 612,000 | | 555,000 |
| I039-M | Instructor | (BPS-05) | 2 | 2 | 528,000 | | 253,000 |
| M065-M | Mechanic | (BPS-05) | 1 | 1 | 210,000 | | 186,000 |

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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 |
|---|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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 | 288,000 | | 379,000 |
| S250-M | Store Keeper (BPS-05) | 1 | 1 | 198,000 | | 127,000 |
| W017-M | Watcher (BPS-05) | 33 | 33 | 7,239,000 | | 5,441,000 |
| W091-M | Wildlife Watcher (Game Watcher) (BPS-05) | 928 | 928 | 172,622,000 | | 181,041,000 |
| C193-M | Cook (BPS-04) | 1 | 1 | 164,000 | | 198,000 |
| D003-M | Daftri (BPS-04) | 1 | 1 | 153,000 | | 206,000 |
| D186-M | Driver (BPS-04) | 112 | 112 | 26,626,000 | | 19,077,000 |
| F005-M | Farm Attendant (BPS-03) | 12 | 12 | 2,718,000 | | 2,104,000 |
| M013-M | Mahabat (BPS-02) | 1 | 1 | 216,000 | | 230,000 |
| T101-M | Tubewell Operator (BPS-02) | 5 | 5 | 929,000 | | 768,000 |
| W017-M | Watcher (BPS-02) | 4 | 4 | 624,000 | | 506,000 |
| A071-M | Animal Keeper (BPS-01) | 25 | 25 | 3,659,000 | | 3,569,000 |
| B019-M | Beldar (BPS-01) | 104 | 104 | 16,399,000 | | 17,360,000 |
| B054-M | Boatman (BPS-01) | 2 | 2 | 410,000 | | 347,000 |
| C112-M | Chowkidar (BPS-01) | 72 | 72 | 13,536,000 | | 10,641,000 |
| F052-M | Fishermen (BPS-01) | 3 | 3 | 602,000 | | 394,000 |
| G061-M | Guide (BPS-01) | 30 | 30 | 4,759,000 | | 4,335,000 |
| H076-M | Helper (BPS-01) | 1 | 1 | 150,000 | | 150,000 |
| M019-M | Mali (BPS-01) | 14 | 14 | 1,976,000 | | 2,131,000 |
| N006-M | Naib Qasid (BPS-01) | 67 | 67 | 12,672,000 | | 12,992,000 |
| S311-M | Sanitary Worker (BPS-01) | 72 | 72 | 12,547,000 | | 11,420,000 |
| W019-M | Water Carrier (BPS-01) | 1 | 1 | 146,000 | | 148,000 |
| A012 | TOTAL ALLOWANCES | | | <u>184,061,000</u> | <u>213,491,000</u> | <u>240,618,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>183,060,000</u> | <u>212,790,000</u> | <u>238,017,000</u> |
| A01201 | Senior Post Allowance | | | 13,000 | | |
| A01202 | House Rent Allowance | | | 27,362,000 | 33,342,000 | 35,263,000 |
| A01203 | Conveyance Allowance | | | 41,806,000 | 34,515,000 | 42,420,000 |
| A01207 | Washing Allowance | | | 500,000 | 1,263,000 | 1,400,000 |

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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 |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | |
| A01208 | Dress Allowance | | 33,000 | 5,000 | |
| A0120D | Integrated Allowance | | 1,051,000 | 1,101,000 | 990,000 |
| A01211 | Hill Allowance | | 366,000 | 402,000 | 366,000 |
| A01216 | Qualification Allowance | | 600,000 | 1,104,000 | 420,000 |
| A01217 | Medical Allowance | | 33,081,000 | 30,194,000 | 29,183,000 |
| A01224 | Entertainment Allowance | | 13,000 | 2,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | 34,028,000 | 30,168,000 | 35,514,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 38,395,000 | 38,395,000 | 42,248,000 |
| A01233 | Unattractive Area Allowance | | 750,000 | 602,000 | 198,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 35,735,000 | 42,248,000 |
| A01270 | Others | | <u>5,062,000</u> | <u>5,962,000</u> | <u>7,767,000</u> |
| 001 | Others | | 4,000,000 | 4,500,000 | 6,000,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,062,000 | 1,462,000 | 1,767,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,001,000</u> | <u>701,000</u> | <u>2,601,000</u> |
| A01273 | Honoraria | | <u>400,000</u> | <u>400,000</u> | <u>1,000</u> |
| 000 | Honoraria | | 400,000 | 400,000 | 1,000 |
| A01274 | Medical Charges | | 500,000 | 200,000 | 600,000 |
| A01277 | Contingent Paid Staff | | 100,000 | 100,000 | 1,500,000 |
| A01278 | Leave Salary | | 1,000 | 1,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>114,698,000</u> | <u>119,146,000</u> | <u>126,466,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,940,000</u> | <u>1,845,000</u> | <u>2,025,000</u> |
| A03201 | Postage and Telegraph | | 230,000 | 117,000 | 225,000 |
| A03202 | Telephone and Trunk Call | | 1,710,000 | 1,728,000 | 1,800,000 |
| A033 | TOTAL UTILITIES | | <u>11,882,000</u> | <u>11,707,000</u> | <u>12,558,000</u> |
| A03301 | Gas | | 300,000 | 300,000 | 450,000 |
| A03302 | Water | | 100,000 | 100,000 | 135,000 |
| A03303 | Electricity | | <u>10,930,000</u> | <u>11,026,000</u> | <u>11,343,000</u> |
| 001 | Electricity | | 10,930,000 | 11,026,000 | 11,343,000 |
| A03304 | Hot and Cold Weather Charges | | 552,000 | 281,000 | 630,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>4,434,000</u> | <u>5,051,000</u> | <u>4,442,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A03402 Rent for Office Building | | | 3,800,000 | 3,865,000 | 3,780,000 |
| A03407 Rates and Taxes | | | 634,000 | 1,186,000 | 662,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>31,619,000</u> | <u>31,954,000</u> | <u>33,615,000</u> |
| A03805 Travelling Allowance | | | <u>4,630,000</u> | <u>4,831,000</u> | <u>6,300,000</u> |
| 001 Travelling Allowance | | | 4,630,000 | 4,831,000 | 6,300,000 |
| A03806 Transportation of Goods | | | 200,000 | 101,000 | 198,000 |
| A03807 P.O.L Charges | | | 26,789,000 | 27,022,000 | 27,117,000 |
| A039 TOTAL GENERAL | | | <u>64,823,000</u> | <u>68,589,000</u> | <u>73,826,000</u> |
| A03901 Stationery | | | 1,302,000 | 1,319,000 | 1,827,000 |
| A03902 Printing and Publication | | | <u>400,000</u> | <u>201,000</u> | <u>450,000</u> |
| 001 Printing and Publications | | | 400,000 | 201,000 | 450,000 |
| A03905 Newspapers Periodicals and Books | | | <u>355,000</u> | <u>191,000</u> | <u>450,000</u> |
| 001 News Papers, Periodicals & Books | | | 355,000 | 191,000 | 450,000 |
| A03906 Uniforms and Protective Clothing | | | 3,060,000 | 1,682,000 | 3,208,000 |
| A03907 Advertising & Publicity | | | <u>3,605,000</u> | <u>2,012,000</u> | <u>3,600,000</u> |
| 001 Advertising & Publicity | | | 3,605,000 | 2,012,000 | 3,600,000 |
| A03913 Contribution & Subscription | | | 26,000 | | 45,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 60,000 | 30,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 Payments to Others for Service Rendered | | | 100,000 | 50,000 | 90,000 |
| A03927 Purchase of drug and medicines | | | <u>100,000</u> | <u>600,000</u> | <u>120,000</u> |
| 001 Purchase of drug and medicines | | | | 600,000 | |
| A03942 Cost of Other Stores | | | <u>53,200,000</u> | <u>61,184,000</u> | <u>60,733,000</u> |
| 002 Dietary Charges | | | 53,200,000 | 61,184,000 | 60,733,000 |
| A03950 HIV AID - Drugs and Medical Supplies | | | 650,000 | 328,000 | 900,000 |
| A03970 Others | | | <u>1,965,000</u> | <u>992,000</u> | <u>2,313,000</u> |
| 001 Others | | | 1,965,000 | 992,000 | 2,313,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>25,000,000</u> | <u>23,991,000</u> | <u>20,000,000</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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A041 TOTAL PENSION | | | <u>25,000,000</u> | <u>23,991,000</u> | <u>20,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 25,000,000 | 23,991,000 | 20,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>16,000,000</u> | <u>22,100,000</u> | <u>17,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>16,000,000</u> | <u>22,100,000</u> | <u>17,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>16,000,000</u> | <u>22,100,000</u> | <u>17,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 16,000,000 | 22,100,000 | 17,000,000 |
| A06 TOTAL TRANSFERS | | | <u>50,000</u> | <u>26,000</u> | <u>90,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>50,000</u> | <u>26,000</u> | <u>90,000</u> |
| A06301 Entertainments & Gifts | | | <u>50,000</u> | <u>26,000</u> | <u>90,000</u> |
| 001 Entertainment & Gifts | | | 50,000 | 26,000 | 90,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>3,000</u> | <u>2,000</u> | <u>241,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>80,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 1,000 | 80,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>160,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 160,000 |
| 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>17,825,000</u> | <u>18,123,000</u> | <u>20,619,000</u> |

PC21023 (023)
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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A130 TOTAL TRANSPORT | | | <u>9,080,000</u> | <u>9,261,000</u> | <u>9,000,000</u> |
| A13001 Transport | | | 9,080,000 | 9,261,000 | 9,000,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,660,000</u> | <u>1,667,000</u> | <u>2,574,000</u> |
| A13101 Machinery and Equipment | | | 1,660,000 | 1,667,000 | 2,574,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>140,000</u> | <u>149,000</u> | <u>360,000</u> |
| A13201 Furniture and Fixture | | | 140,000 | 149,000 | 360,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>6,650,000</u> | <u>6,751,000</u> | <u>8,235,000</u> |
| A13301 Office Buildings | | | <u>600,000</u> | <u>600,000</u> | <u>720,000</u> |
| 001 Office Buildings | | | 600,000 | 600,000 | 720,000 |
| A13302 Residential Buildings | | | 400,000 | 401,000 | 450,000 |
| A13303 Other Buildings | | | <u>250,000</u> | <u>350,000</u> | <u>270,000</u> |
| 001 Other Buildings | | | 250,000 | 350,000 | 270,000 |
| A13304 Structures | | | 1,500,000 | 1,500,000 | 1,800,000 |
| A13370 Others | | | <u>3,900,000</u> | <u>3,900,000</u> | <u>4,995,000</u> |
| 001 Others | | | 3,900,000 | 3,900,000 | 4,995,000 |
| A135 TOTAL EMBANKMENT AND DRAINAGE | | | <u>15,000</u> | <u>15,000</u> | <u>90,000</u> |
| A13503 Drainage | | | <u>15,000</u> | <u>15,000</u> | <u>90,000</u> |
| 101 R.E. of Drainage | | | 15,000 | 15,000 | 90,000 |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>80,000</u> | <u>80,000</u> | <u>90,000</u> |
| A13602 Other roads | | | <u>80,000</u> | <u>80,000</u> | <u>90,000</u> |
| 001 Others | | | 80,000 | 80,000 | 90,000 |

PC21023 (023)
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 |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | |
| A138 | TOTAL GENERAL | | <u>200,000</u> | <u>200,000</u> | <u>270,000</u> |
| A13801 | Maintenance of Gardens | | 200,000 | 200,000 | 270,000 |
| Preservation of Wildlife and Control of Hunting | | | 845,377,000 | 786,844,000 | 867,756,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 047 | OTHER INDUSTRIES | | | | |
| 0472 | SUBSIDIES | | | | |
| 047202 | TOURISM | | | | |
| LQ4631 | Tourism | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>5,000,000</u> | <u>15,000,000</u> | <u>10,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>5,000,000</u> | <u>15,000,000</u> | <u>10,000,000</u> |
| A05270 | To Others | | <u>5,000,000</u> | <u>15,000,000</u> | <u>10,000,000</u> |
| 001 | Others | | 5,000,000 | 5,000,000 | |
| 781 | Grant for Cholistan Jeep Rally | | | 10,000,000 | 5,000,000 |
| TJR | Thal Jeep Rally | | | | 5,000,000 |
| Tourism | | | 5,000,000 | 15,000,000 | 10,000,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------------|--------------------------|-------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 047 | OTHER INDUSTRIES | | | | | | |
| 0472 | SUBSIDIES | | | | | | |
| 047202 | TOURISM | | | | | | |
| LQ5302 | Department of Tourist Services | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,941,000</u> | <u>7,368,000</u> | <u>12,548,000</u> |
| A011 | TOTAL PAY | | <u>24</u> | <u>24</u> | <u>7,909,000</u> | <u>4,781,000</u> | <u>7,454,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>10</u> | <u>10</u> | <u>4,126,000</u> | <u>2,031,000</u> | <u>4,084,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>10</u> | <u>10</u> | <u>4,126,000</u> | <u>2,031,000</u> | <u>4,084,000</u> |
| D051-M | Deputy Director | (BPS-18) | 1 | 1 | 478,000 | | 478,000 |
| A137-M | Assistant Controller | (BPS-17) | 2 | 2 | 757,000 | | 1,226,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 4 | 379,000 | | 379,000 |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 1,020,000 | | 1,056,000 |
| I021-M | Inspector | (BPS-16) | 4 | 1 | 1,492,000 | | 945,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>14</u> | <u>14</u> | <u>3,783,000</u> | <u>2,750,000</u> | <u>3,370,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>14</u> | <u>14</u> | <u>3,677,000</u> | <u>2,675,000</u> | <u>3,370,000</u> |
| S216-M | Stenographer | (BPS-15) | 3 | 3 | 1,621,000 | | 1,275,000 |
| S078-M | Senior Clerk | (BPS-14) | 1 | 1 | 260,000 | | 274,000 |
| J019-M | Junior Clerk | (BPS-11) | 4 | 4 | 804,000 | | 815,000 |
| D186-M | Driver | (BPS-05) | 1 | 1 | 271,000 | | 277,000 |
| C112-M | Chowkidar | (BPS-02) | 2 | 2 | 343,000 | | 347,000 |
| N006-M | Naib Qasid | (BPS-02) | 2 | 2 | 228,000 | | 228,000 |
| S311-M | Sanitary Worker | (BPS-01) | 1 | 1 | 150,000 | | 154,000 |
| A01152 | Personal pay | | | | 106,000 | 75,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,032,000</u> | <u>2,587,000</u> | <u>5,094,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,562,000</u> | <u>2,487,000</u> | <u>4,584,000</u> |
| A01202 | House Rent Allowance | | | | 681,000 | 402,000 | 1,028,000 |
| A01203 | Conveyance Allowance | | | | 954,000 | 448,000 | 1,005,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 1,000 | 27,000 |
| A0120Q | Fixed Daily Allowance | | | | | 1,000 | |
| A01217 | Medical Allowance | | | | 487,000 | 235,000 | 483,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 047 | OTHER INDUSTRIES | | | | |
| 0472 | SUBSIDIES | | | | |
| 047202 | TOURISM | | | | |
| LQ5302 | Department of Tourist Services | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 636,000 | 385,000 | 582,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 772,000 | 482,000 | 727,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 479,000 | 727,000 |
| A01270 | Others | | <u>5,000</u> | <u>54,000</u> | <u>5,000</u> |
| 001 | Others | | 5,000 | | 5,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 54,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>470,000</u> | <u>100,000</u> | <u>510,000</u> |
| A01271 | Overtime Allowance | | 20,000 | | 60,000 |
| 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>2,766,000</u> | <u>1,341,000</u> | <u>2,486,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>250,000</u> | <u>130,000</u> | <u>225,000</u> |
| A03201 | Postage and Telegraph | | 120,000 | 60,000 | 108,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 30,000 | 90,000 |
| A03205 | Courier and Pilot Service | | 30,000 | 40,000 | 27,000 |
| A033 | TOTAL UTILITIES | | <u>270,000</u> | <u>66,000</u> | <u>242,000</u> |
| A03301 | Gas | | 30,000 | 1,000 | 27,000 |
| A03302 | Water | | 25,000 | 4,000 | 22,000 |
| A03303 | Electricity | | <u>200,000</u> | <u>53,000</u> | <u>180,000</u> |
| 001 | Electricity | | 200,000 | 53,000 | 180,000 |
| A03304 | Hot and Cold Weather Charges | | 15,000 | 8,000 | 13,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,591,000</u> | <u>682,000</u> | <u>1,431,000</u> |
| A03402 | Rent for Office Building | | 1,591,000 | 682,000 | 1,431,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>485,000</u> | <u>305,000</u> | <u>436,000</u> |
| A03805 | Travelling Allowance | | <u>300,000</u> | <u>225,000</u> | <u>270,000</u> |
| 001 | Travelling Allowance | | 300,000 | 225,000 | 270,000 |

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 047 OTHER INDUSTRIES | | | | | |
| 0472 SUBSIDIES | | | | | |
| 047202 TOURISM | | | | | |
| LQ5302 Department of Tourist Services | | | | | |
| A03806 Transportation of Goods | | | 5,000 | | 4,000 |
| A03807 P.O.L Charges | | | 160,000 | 50,000 | 144,000 |
| A03808 Conveyance Charges | | | 20,000 | 30,000 | 18,000 |
| A039 TOTAL GENERAL | | | <u>170,000</u> | <u>158,000</u> | <u>152,000</u> |
| A03901 Stationery | | | 100,000 | 100,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | <u>6,000</u> | <u>6,000</u> | <u>5,000</u> |
| 001 News Papers, Periodicals & Books | | | 6,000 | 6,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 4,000 | 2,000 | 3,000 |
| A03955 Computer Stationary | | | 20,000 | 30,000 | 18,000 |
| A03970 Others | | | <u>40,000</u> | <u>20,000</u> | <u>36,000</u> |
| 001 Others | | | 40,000 | 20,000 | 36,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,191,000</u> | <u>991,000</u> | <u>1,102,000</u> |
| A041 TOTAL PENSION | | | <u>1,191,000</u> | <u>991,000</u> | <u>1,102,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,191,000 | 991,000 | 1,102,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | 2,500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>190,000</u> | <u>95,000</u> | <u>171,000</u> |
| A130 TOTAL TRANSPORT | | | <u>70,000</u> | <u>25,000</u> | <u>63,000</u> |
| A13001 Transport | | | 70,000 | 25,000 | 63,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>40,000</u> | <u>54,000</u> |
| A13101 Machinery and Equipment | | | 60,000 | 40,000 | 54,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 047 | OTHER INDUSTRIES | | | | |
| 0472 | SUBSIDIES | | | | |
| 047202 | TOURISM | | | | |
| LQ5302 | Department of Tourist Services | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>60,000</u> | <u>30,000</u> | <u>54,000</u> |
| A13201 | Furniture and Fixture | | 60,000 | 30,000 | 54,000 |
| Department of Tourist Services | | | 18,588,000 | 9,795,000 | 18,807,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|---------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | | |
| 074107 | DG POPULATION WELFARE | | | | | | |
| LQ4553 | DG Population Welfare LHR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,422,019,000</u> | <u>3,501,955,000</u> | <u>3,714,707,000</u> |
| A011 | TOTAL PAY | | <u>10564</u> | <u>10570</u> | <u>2,059,490,000</u> | <u>1,980,582,000</u> | <u>2,121,641,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1022</u> | <u>1028</u> | <u>420,246,000</u> | <u>363,346,000</u> | <u>443,280,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>1022</u> | <u>1028</u> | <u>418,492,000</u> | <u>361,596,000</u> | <u>441,768,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,432,000 | | 1,486,000 |
| C459-M | Chief Medical Officer | (BPS-19) | 16 | 16 | 14,404,000 | | 14,989,000 |
| D100-M | Director | (BPS-19) | 1 | 1 | 1,208,000 | | 1,149,000 |
| D126-M | Director Technical | (BPS-19) | 1 | 1 | 1,231,000 | | 1,268,000 |
| D749-M | Director A&F | (BPS-19) | 1 | 1 | 1,378,000 | | 1,414,000 |
| D750-M | Director PME | (BPS-19) | 1 | 1 | 1,159,000 | | 1,196,000 |
| D751-M | District Population Welfare Officer | (BPS-19) | 6 | 12 | 5,258,000 | | 11,936,000 |
| P133-M | Principal | (BPS-19) | 5 | 5 | 4,011,000 | | 3,865,000 |
| D051-M | Deputy Director | (BPS-18) | 2 | 2 | 1,697,000 | | 995,000 |
| D057-M | Deputy Director (Technical) | (BPS-18) | 1 | 1 | 404,000 | | 438,000 |
| D524-M | Deputy Director (Admn) | (BPS-18) | 1 | 1 | 984,000 | | 1,019,000 |
| D527-M | Deputy Director (Planning & Monitoring) | (BPS-18) | 1 | 1 | 1,019,000 | | 1,053,000 |
| D590-M | Deputy Director (Finance) | (BPS-18) | 1 | 1 | 1,088,000 | | 1,122,000 |
| D721-M | District Population Welfare Officer | (BPS-18) | 2 | 2 | 1,540,000 | | 1,590,000 |
| D751-M | District Population Welfare Officer | (BPS-18) | 22 | 22 | 17,740,000 | | 18,496,000 |
| D752-M | Dy. Director (IEC) | (BPS-18) | 1 | 1 | 984,000 | | 1,019,000 |
| D753-M | Dy. Director RHS | (BPS-18) | 1 | 1 | 1,120,000 | | 1,155,000 |
| D754-M | Dy. Director ME | (BPS-18) | 1 | 1 | 981,000 | | 1,015,000 |
| D757-M | Deputy Principal | (BPS-18) | 4 | 4 | 4,036,000 | | 3,568,000 |
| S088-M | Senior Instructor | (BPS-18) | 14 | 14 | 7,792,000 | | 7,661,000 |
| S097-M | Senior Medical Officer | (BPS-18) | 21 | 21 | 19,682,000 | | 20,405,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | | |
| 074107 | DG POPULATION WELFARE | | | | | | |
| LQ4553 | DG Population Welfare LHR | | | | | | |
| S112-M | Senior Research Officer | (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| A012-M | Accounts Officer | (BPS-17) | 1 | 1 | 432,000 | | 460,000 |
| A092-M | Artist | (BPS-17) | 1 | 1 | 712,000 | | 767,000 |
| A146-M | Assistant Director | (BPS-17) | | 2 | | | 592,000 |
| A155-M | Assistant Director Admn. | (BPS-17) | 1 | 1 | 731,000 | | 759,000 |
| A158-M | Assistant Director Planning | (BPS-17) | 1 | 1 | 789,000 | | 817,000 |
| A592-M | Admn. Officer | (BPS-17) | 3 | 3 | 1,695,000 | | 1,804,000 |
| A810-M | Assistant District Population Officer | (BPS-17) | 26 | 26 | 13,468,000 | | 14,185,000 |
| A811-M | Assistant Director Technical | (BPS-17) | 1 | 1 | 432,000 | | 460,000 |
| A812-M | Assistant Director IEC | (BPS-17) | 1 | 1 | 732,000 | | 759,000 |
| A813-M | Assistant Director RHS | (BPS-17) | 1 | 1 | 731,000 | | 759,000 |
| A814-M | Assistant Director ME | (BPS-17) | 1 | 1 | 679,000 | | 706,000 |
| A815-M | Assistant Director(Finance) | (BPS-17) | 1 | 1 | 731,000 | | 759,000 |
| A817-M | Associate Engineer | (BPS-17) | 1 | | 419,000 | | |
| A818-M | AutoCAD Operator | (BPS-17) | 1 | | 419,000 | | |
| D722-M | Dy. Distt. Populataion Welfare Officer(C&T) | (BPS-17) | 2 | 2 | 1,092,000 | | 1,180,000 |
| D723-M | Dy. Distt. Populataion Welfare Officer(Technical) | (BPS-17) | 2 | 2 | 790,000 | | 789,000 |
| D748-M | District Demographer | (BPS-17) | 36 | 36 | 14,390,000 | | 15,361,000 |
| D755-M | Dy. District Population Welfare Officer(C&T) | (BPS-17) | 34 | 34 | 17,340,000 | | 18,272,000 |
| D756-M | Dy. District Population Welfare Officer Technical | (BPS-17) | 34 | 34 | 11,704,000 | | 12,642,000 |
| D758-M | Demographer | (BPS-17) | 1 | 1 | 419,000 | | 409,000 |
| H141-M | Hostel Warden | (BPS-17) | 1 | 1 | 380,000 | | 408,000 |
| I032-M | Instructor | (BPS-17) | 13 | 13 | 6,801,000 | | 7,304,000 |
| I081-M | IT Instructor | (BPS-17) | 1 | 1 | 380,000 | | 408,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074107 DG POPULATION WELFARE | | | | | |
| LQ4553 DG Population Welfare LHR | | | | | |
| M098-M Medical Officer (BPS-17) | 217 | 217 | 70,333,000 | | 76,322,000 |
| N040-M Nursing Instructor (BPS-17) | 4 | 4 | 1,522,000 | | 1,577,000 |
| P139-M Private Secretary (BPS-17) | 1 | 1 | 1,605,000 | | 1,633,000 |
| P179-M Psychologist (BPS-17) | 17 | 17 | 6,200,000 | | 6,669,000 |
| R058-M Research Associate (BPS-17) | 2 | 2 | 761,000 | | 789,000 |
| S211-M Statistical Officer (BPS-17) | 1 | 1 | 419,000 | | 183,000 |
| S751-M Sister Tutor (BPS-17) | 8 | 8 | 4,550,000 | | 3,073,000 |
| T232-M Tehsil Population Welfare Officer (BPS-17) | 121 | 121 | 56,245,000 | | 59,528,000 |
| W050-F Women Medical Officer (BPS-17) | 11 | 11 | 4,962,000 | | 5,256,000 |
| A008-M Accountant (BPS-16) | 14 | 14 | 5,238,000 | | 5,387,000 |
| A097-M Assistant (BPS-16) | 3 | 3 | 593,000 | | 601,000 |
| A307-M Audio-Visual Officer (BPS-16) | 1 | 1 | 334,000 | | 256,000 |
| A337-M Assistant Librarian (BPS-16) | 1 | 1 | 334,000 | | 256,000 |
| A592-M Admn.Officer (BPS-16) | 2 | 2 | 811,000 | | 1,065,000 |
| A757-M Accounts Assistant (BPS-16) | 61 | 61 | 19,924,000 | | 21,038,000 |
| A810-M Assistant District Population Officer (BPS-16) | 2 | 2 | 1,030,000 | | 1,022,000 |
| F143-M Field Technical Officer (BPS-16) | 31 | 31 | 8,148,000 | | 8,713,000 |
| G105-M General Assistant (BPS-16) | 11 | 11 | 3,368,000 | | 3,569,000 |
| I081-M IT Instructor (BPS-16) | 2 | 2 | 512,000 | | 548,000 |
| M156 Monitoring Evaluation Officer (BPS-16) | 116 | 116 | 29,232,000 | | 29,232,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 10 | 10 | 4,378,000 | | 4,560,000 |
| S210-M Statistical Investigator (BPS-16) | 2 | 2 | 1,631,000 | | 1,667,000 |
| S282-M Superintendent (BPS-16) | 1 | 1 | 1,272,000 | | 1,290,000 |
| T233-F Theatre Nurse(Female) (BPS-16) | 108 | 108 | 28,834,000 | | 29,144,000 |
| T234-M Theatre Nurse(Male) (BPS-16) | 6 | 6 | 1,362,000 | | 1,471,000 |
| A01102 Personal pay | | | 1,684,000 | 1,483,000 | 916,000 |
| A01103 Special Pay | | | 9,000 | | 10,000 |
| A01105 Qualification Pay | | | 61,000 | 267,000 | 586,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074107 DG POPULATION WELFARE | | | | | |
| LQ4553 DG Population Welfare LHR | | | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | 9542 | 9542 | <u>1,639,244,000</u> | <u>1,617,236,000</u> | <u>1,678,361,000</u> |
| A01151 Total Basic Pay of Other Staff | 9542 | 9542 | <u>1,637,699,000</u> | <u>1,616,449,000</u> | <u>1,676,836,000</u> |
| A816-M Assitant Sister Tutor (BPS-15) | 1 | 1 | 415,000 | | 401,000 |
| S216-M Stenographer (BPS-15) | | 4 | | | 652,000 |
| A816-M Assitant Sister Tutor (BPS-14) | 7 | 7 | 3,003,000 | | 2,807,000 |
| C447-M Computer Laboratory Assistant (BPS-14) | 2 | 2 | 409,000 | | 437,000 |
| S078-M Senior Clerk (BPS-14) | 60 | 60 | 17,592,000 | | 18,400,000 |
| S216-M Stenographer (BPS-14) | 43 | 39 | 12,881,000 | | 12,703,000 |
| S219-M Stenotypist (BPS-14) | 7 | 8 | 2,158,000 | | 2,351,000 |
| U023-M Upper Division Clerk (UDC) (BPS-14) | 2 | 2 | 509,000 | | 633,000 |
| C173-M Computer Operator (BPS-12) | 3 | 3 | 637,000 | | 240,000 |
| P166-M Projectionist (BPS-12) | 29 | 29 | 6,657,000 | | 6,898,000 |
| S219-M Stenotypist (BPS-12) | 1 | | 91,000 | | |
| A709-M Auto Mechanic (BPS-11) | 1 | 1 | 313,000 | | 323,000 |
| A757-M Accounts Assistant (BPS-11) | 14 | 14 | 2,693,000 | | 2,898,000 |
| C230-M Care Taker (BPS-11) | 1 | 1 | 168,000 | | 168,000 |
| C447-M Computer Laboratory Assistant (BPS-11) | 1 | 1 | 168,000 | | 168,000 |
| D021-M Data Operator (BPS-11) | 1 | 1 | 168,000 | | 168,000 |
| E034-M Electrician (BPS-11) | 1 | 1 | 1,202,000 | | 1,212,000 |
| F139-M Family Welfare Councilor (BPS-11) | 15 | 15 | 3,065,000 | | 3,222,000 |
| F140-M Family Welfare Worker (BPS-11) | 379 | 379 | 96,526,000 | | 100,529,000 |
| H141-M Hostel Warden (BPS-11) | 4 | 4 | 869,000 | | 917,000 |
| J019-M Junior Clerk (BPS-11) | 185 | 185 | 45,049,000 | | 46,037,000 |
| L068-M Library Assistant (BPS-11) | 1 | 1 | 313,000 | | 323,000 |
| L129-M Lower Division Clerk (LDC) (BPS-11) | 3 | 3 | 701,000 | | 741,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|----------------------------------|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | | |
| 074107 | DG POPULATION WELFARE | | | | | | |
| LQ4553 | DG Population Welfare LHR | | | | | | |
| R057-M | Research Assistant | (BPS-11) | 1 | 1 | 168,000 | | 168,000 |
| S207-M | Statistical Assistant | (BPS-11) | 22 | 22 | 4,950,000 | | 5,182,000 |
| S327-M | Statistical Assistant | (BPS-11) | 2 | 2 | 375,000 | | 367,000 |
| A286-M | Assistant Warden | (BPS-09) | 2 | 2 | 293,000 | | 310,000 |
| F140-M | Family Welfare Worker | (BPS-09) | 1068 | 1068 | 234,551,000 | | 243,835,000 |
| T235-M | Theatre Technician | (BPS-09) | 11 | 11 | 1,600,000 | | 1,681,000 |
| F140-M | Family Welfare Worker | (BPS-08) | 2 | 2 | 501,000 | | 494,000 |
| D186-M | Driver | (BPS-07) | 1 | | 59,000 | | |
| E034-M | Electrician | (BPS-07) | 1 | 1 | 135,000 | | 144,000 |
| F141-F | FWA(Female) | (BPS-07) | 448 | 448 | 32,310,000 | | 32,434,000 |
| F142-M | FWA(Male) | (BPS-07) | 511 | 511 | 48,293,000 | | 52,186,000 |
| P095-M | Plumber | (BPS-07) | 1 | 1 | 143,000 | | 150,000 |
| S250-M | Store Keeper | (BPS-07) | 10 | 10 | 1,621,000 | | 1,662,000 |
| T235-M | Theatre Technician | (BPS-07) | 91 | 91 | 16,224,000 | | 16,890,000 |
| D186-M | Driver | (BPS-06) | 3 | 3 | 914,000 | | 694,000 |
| U014-M | Urdu Typist | (BPS-06) | 1 | 1 | 421,000 | | 428,000 |
| D186-M | Driver | (BPS-05) | 305 | 302 | 69,042,000 | | 70,197,000 |
| F141-F | FWA(Female) | (BPS-05) | 888 | 888 | 183,173,000 | | 183,300,000 |
| F142-M | FWA(Male) | (BPS-05) | 753 | 753 | 160,149,000 | | 164,665,000 |
| D186-M | Driver | (BPS-04) | 82 | 86 | 14,345,000 | | 15,478,000 |
| C112-M | Chowkidar | (BPS-03) | 1 | | 235,000 | | |
| C193-M | Cook | (BPS-03) | 1 | | 181,000 | | |
| D589-M | D.M.O | (BPS-03) | 1 | 1 | 246,000 | | 251,000 |
| M019-M | Mali | (BPS-03) | 1 | | 215,000 | | |
| N006-M | Naib Qasid | (BPS-03) | 1 | 3 | 249,000 | | 563,000 |
| A324-M | Ayas | (BPS-02) | 1 | | 181,000 | | |
| C112-M | Chowkidar | (BPS-02) | 1 | | 182,000 | | |
| C193-M | Cook | (BPS-02) | 1 | | 56,000 | | |
| N006-M | Naib Qasid | (BPS-02) | 2 | | 250,000 | | |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | |
| 074107 | DG POPULATION WELFARE | | | | | |
| LQ4553 | DG Population Welfare LHR | | | | | |
| S311-M | Sanitary Worker | (BPS-02) | 2 | 192,000 | | |
| A324-M | Ayas | (BPS-01) | 1501 | 225,350,000 | | 225,623,000 |
| C112-M | Chowkidar | (BPS-01) | 1361 | 199,397,000 | | 205,218,000 |
| C130-M | Cleaner | (BPS-01) | 1 | 118,000 | | 122,000 |
| C193-M | Cook | (BPS-01) | 8 | 1,220,000 | | 1,514,000 |
| C281-M | Chapatimen | (BPS-01) | 1 | 118,000 | | 118,000 |
| H076-M | Helper | (BPS-01) | 2 | 236,000 | | 244,000 |
| M019-M | Mali | (BPS-01) | 39 | 6,947,000 | | 7,319,000 |
| N006-M | Naib Qasid | (BPS-01) | 185 | 34,889,000 | | 35,366,000 |
| S311-M | Sanitary Worker | (BPS-01) | 134 | 9,609,000 | | 10,388,000 |
| S750-M | Social Mobilizer | (BPS-01) | 1332 | 192,738,000 | | 197,373,000 |
| W001-M | Waiter | (BPS-01) | 2 | 236,000 | | 244,000 |
| A01152 | Personal pay | | | 1,545,000 | 787,000 | 1,525,000 |
| A012 | TOTAL ALLOWANCES | | | <u>1,362,529,000</u> | <u>1,521,373,000</u> | <u>1,593,066,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,350,627,000</u> | <u>1,512,365,000</u> | <u>1,580,658,000</u> |
| A01201 | Senior Post Allowance | | | 17,000 | 17,000 | 20,000 |
| A01202 | House Rent Allowance | | | 186,216,000 | 183,401,000 | 190,651,000 |
| A01203 | Conveyance Allowance | | | 297,103,000 | 287,564,000 | 297,763,000 |
| A0120D | Integrated Allowance | | | 10,097,000 | 10,014,000 | 10,093,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | 4,000 | |
| A01210 | Risk Allowance | | | 307,000 | 143,000 | |
| A01211 | Hill Allowance | | | 1,159,000 | 1,334,000 | 1,200,000 |
| A01216 | Qualification Allowance | | | 630,000 | 1,729,000 | 1,437,000 |
| A01217 | Medical Allowance | | | 223,933,000 | 218,353,000 | 224,093,000 |
| A0121B | Health Professional Allowance | | | 55,663,000 | 55,663,000 | 55,620,000 |
| A0121N | Personal Allowance | | | 83,173,000 | 82,676,000 | 83,267,000 |
| A01224 | Entertainment Allowance | | | 101,000 | 83,000 | 129,000 |
| A01225 | Instructional Allowance | | | 5,178,000 | 4,038,000 | 5,214,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 201,360,000 | 194,874,000 | 201,048,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 536,000 | 1,670,000 | 536,000 |

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074107 DG POPULATION WELFARE

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|---|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | |
| 074107 | DG POPULATION WELFARE | | | | | |
| LQ4553 | DG Population Welfare LHR | | | | | |
| A0122P | Special Healthcare Allowance | | | | 200,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 212,765,000 | 205,647,000 | 212,975,000 |
| A01236 | Deputation Allowance | | | 793,000 | 121,000 | 794,000 |
| A01238 | Charge Allowance | | | 1,150,000 | 383,000 | 1,150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 204,000,000 | 213,882,000 |
| A01252 | Non Practicing Allowance | | | 13,956,000 | 12,580,000 | 13,980,000 |
| A01270 | Others | | | <u>56,490,000</u> | <u>47,871,000</u> | <u>66,806,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 56,490,000 | 47,871,000 | 66,806,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>11,902,000</u> | <u>9,008,000</u> | <u>12,408,000</u> |
| A01271 | Overtime Allowance | | | 226,000 | 40,000 | 135,000 |
| A01273 | Honoraria | | | <u>4,030,000</u> | <u>3,771,000</u> | <u>4,042,000</u> |
| 000 | Honoraria | | | 4,030,000 | 3,771,000 | 4,042,000 |
| A01274 | Medical Charges | | | 2,852,000 | 1,102,000 | 3,292,000 |
| A01277 | Contingent Paid Staff | | | 3,664,000 | 2,966,000 | 3,739,000 |
| A01278 | Leave Salary | | | 1,130,000 | 1,129,000 | 1,200,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>5,500,000</u> | <u>3,068,000</u> | <u>5,000,000</u> |
| A022 | TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>5,500,000</u> | <u>3,068,000</u> | <u>5,000,000</u> |
| A02201 | Research and Surveys & Exploratory Operations | | | 5,500,000 | 3,068,000 | 5,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>792,639,000</u> | <u>614,025,000</u> | <u>849,132,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>15,437,000</u> | <u>12,762,000</u> | <u>17,028,000</u> |
| A03201 | Postage and Telegraph | | | 1,286,000 | 598,000 | 1,244,000 |
| A03202 | Telephone and Trunk Call | | | 12,961,000 | 10,901,000 | 14,426,000 |
| A03203 | Telex Teleprinter and Fax | | | 27,000 | 14,000 | 36,000 |
| A03204 | Electronic Communication | | | 218,000 | 810,000 | 371,000 |
| A03205 | Courier and Pilot Service | | | 945,000 | 439,000 | 951,000 |
| A033 | TOTAL UTILITIES | | | <u>35,797,000</u> | <u>30,399,000</u> | <u>18,200,000</u> |
| A03301 | Gas | | | 5,509,000 | 4,282,000 | 5,837,000 |
| A03302 | Water | | | 1,259,000 | 1,838,000 | 1,619,000 |

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|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074107 DG POPULATION WELFARE | | | | | |
| LQ4553 DG Population Welfare LHR | | | | | |
| A03303 Electricity | | | <u>27,000,000</u> | <u>23,404,000</u> | <u>9,166,000</u> |
| 001 Electricity | | | 27,000,000 | 23,404,000 | 9,166,000 |
| A03304 Hot and Cold Weather Charges | | | 1,124,000 | 419,000 | 984,000 |
| A03370 Others | | | 905,000 | 456,000 | 594,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>126,098,000</u> | <u>125,382,000</u> | <u>118,691,000</u> |
| A03402 Rent for Office Building | | | 124,627,000 | 124,202,000 | 116,477,000 |
| A03404 Rent for other building | | | | 210,000 | |
| A03407 Rates and Taxes | | | 1,471,000 | 970,000 | 2,214,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>186,334,000</u> | <u>151,023,000</u> | <u>178,491,000</u> |
| A03801 Training - domestic | | | <u>32,527,000</u> | <u>20,310,000</u> | <u>31,951,000</u> |
| 001 Training - domestic | | | 32,527,000 | 20,310,000 | 31,951,000 |
| A03805 Travelling Allowance | | | <u>44,096,000</u> | <u>44,856,000</u> | <u>44,417,000</u> |
| 001 Travelling Allowance | | | 44,096,000 | 44,856,000 | 44,417,000 |
| A03806 Transportation of Goods | | | 22,142,000 | 16,890,000 | 20,522,000 |
| A03807 P.O.L Charges | | | 72,251,000 | 61,112,000 | 70,434,000 |
| A03808 Conveyance Charges | | | 4,283,000 | 2,137,000 | 1,267,000 |
| A03809 CNG Charges (Govt) | | | 35,000 | | |
| A03820 Others | | | <u>11,000,000</u> | <u>5,718,000</u> | <u>9,900,000</u> |
| 001 Others | | | 11,000,000 | 5,718,000 | 9,900,000 |
| A039 TOTAL GENERAL | | | <u>428,973,000</u> | <u>294,459,000</u> | <u>516,722,000</u> |
| A03901 Stationery | | | 21,630,000 | 17,253,000 | 21,361,000 |
| A03902 Printing and Publication | | | <u>11,373,000</u> | <u>4,150,000</u> | <u>10,396,000</u> |
| 001 Printing and Publications | | | 11,313,000 | 4,150,000 | 10,341,000 |
| 002 Printing of Budget Books | | | 60,000 | | 55,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000,000 | 503,000 | 1,080,000 |
| A03904 Hire of Vehicles | | | 300,000 | 100,000 | 383,000 |
| A03905 Newspapers Periodicals and Books | | | <u>1,616,000</u> | <u>805,000</u> | <u>1,503,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,616,000 | 805,000 | 1,503,000 |
| A03906 Uniforms and Protective Clothing | | | 3,827,000 | 1,941,000 | 3,512,000 |
| A03907 Advertising & Publicity | | | <u>168,618,000</u> | <u>84,877,000</u> | <u>152,146,000</u> |
| 001 Advertising & Publicity | | | 168,618,000 | 84,877,000 | 152,146,000 |
| A03917 Law Charges | | | 111,000 | 56,000 | 180,000 |

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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 |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | |
| 074107 | DG POPULATION WELFARE | | | | | |
| LQ4553 | DG Population Welfare LHR | | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 27,275,000 | 13,803,000 | 24,951,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>303,000</u> | <u>3,126,000</u> | <u>1,936,000</u> |
| 001 | Payments to Others for Service Rendered | | | 303,000 | 3,126,000 | 1,936,000 |
| A03927 | Purchase of drug and medicines | | | <u>144,678,000</u> | <u>143,658,000</u> | <u>254,740,000</u> |
| 001 | Purchase of drug and medicines | | | 144,658,000 | 143,658,000 | 254,740,000 |
| A03942 | Cost of Other Stores | | | <u>17,809,000</u> | <u>9,038,000</u> | <u>16,289,000</u> |
| 001 | Cost of Other Stores | | | 17,809,000 | 9,038,000 | 16,289,000 |
| A03955 | Computer Stationary | | | 6,095,000 | 3,161,000 | 5,953,000 |
| A03970 | Others | | | <u>24,338,000</u> | <u>11,988,000</u> | <u>22,292,000</u> |
| 001 | Others | | | 24,338,000 | 11,988,000 | 22,292,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>28,709,000</u> | <u>55,432,000</u> | <u>53,725,000</u> |
| A041 | TOTAL PENSION | | | <u>28,709,000</u> | <u>55,432,000</u> | <u>53,725,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | | 28,709,000 | 55,432,000 | 53,725,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>14,829,000</u> | <u>39,601,000</u> | <u>83,705,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>14,829,000</u> | <u>39,601,000</u> | <u>83,705,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>14,829,000</u> | <u>39,601,000</u> | <u>83,705,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 14,829,000 | 39,601,000 | 83,705,000 |
| A06 | TOTAL TRANSFERS | | | <u>53,048,000</u> | <u>32,149,000</u> | <u>47,803,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>415,000</u> | <u>191,000</u> | <u>373,000</u> |
| A06301 | Entertainments & Gifts | | | <u>415,000</u> | <u>191,000</u> | <u>373,000</u> |
| 001 | Entertainment & Gifts | | | 415,000 | 191,000 | 373,000 |
| A064 | TOTAL OTHER TRANSFER PAYMENTS | | | <u>52,633,000</u> | <u>31,958,000</u> | <u>47,430,000</u> |
| A06470 | Others | | | <u>52,633,000</u> | <u>31,958,000</u> | <u>47,430,000</u> |
| 001 | Others | | | 52,633,000 | 31,958,000 | 47,430,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 07 HEALTH | | | | | |
| 074 PUBLIC HEALTH SERVICES | | | | | |
| 0741 PUBLIC HEALTH SERVICES | | | | | |
| 074107 DG POPULATION WELFARE | | | | | |
| LQ4553 DG Population Welfare LHR | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>372,086,000</u> | <u>190,273,000</u> | <u>300,198,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,116,000</u> | <u>2,710,000</u> | <u>1,876,000</u> |
| A09201 Hardware | | | 1,604,000 | 2,452,000 | 1,602,000 |
| A09202 Software | | | 512,000 | 258,000 | 274,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>357,500,000</u> | <u>179,942,000</u> | <u>286,000,000</u> |
| A09370 Others | | | <u>357,500,000</u> | <u>179,942,000</u> | <u>286,000,000</u> |
| 001 Other-Seed & Fertilizer | | | 350,000,000 | | |
| 002 (Contraceptive) | | | | 179,942,000 | 280,000,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>5,405,000</u> | <u>4,066,000</u> | <u>5,324,000</u> |
| A09501 Transport | | | <u>5,405,000</u> | <u>4,066,000</u> | <u>5,324,000</u> |
| 001 Transport | | | 5,405,000 | 4,066,000 | 5,284,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>6,139,000</u> | <u>3,090,000</u> | <u>5,354,000</u> |
| A09601 Plant and Machinery | | | 6,139,000 | 3,090,000 | 5,354,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>654,000</u> | <u>328,000</u> | <u>1,562,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 654,000 | 328,000 | 1,562,000 |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>272,000</u> | <u>137,000</u> | <u>82,000</u> |
| A09802 Purchase of other assets-others | | | 272,000 | 137,000 | 82,000 |
| A12 TOTAL CIVIL WORKS | | | <u>11,080,000</u> | | <u>14,080,000</u> |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>11,080,000</u> | | <u>14,080,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 07 | HEALTH | | | | | |
| 074 | PUBLIC HEALTH SERVICES | | | | | |
| 0741 | PUBLIC HEALTH SERVICES | | | | | |
| 074107 | DG POPULATION WELFARE | | | | | |
| LQ4553 | DG Population Welfare LHR | | | | | |
| A12401 | Office buildings | | | 10,000,000 | | 13,000,000 |
| A12470 | Others | | | 1,080,000 | | 1,080,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>68,799,000</u> | <u>52,030,000</u> | <u>57,727,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>37,248,000</u> | <u>32,289,000</u> | <u>33,408,000</u> |
| A13001 | Transport | | | 37,248,000 | 32,289,000 | 33,408,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,291,000</u> | <u>7,758,000</u> | <u>9,251,000</u> |
| A13101 | Machinery and Equipment | | | 9,666,000 | 7,650,000 | 8,689,000 |
| A13199 | Others | | | 625,000 | 108,000 | 562,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>8,029,000</u> | <u>6,163,000</u> | <u>7,170,000</u> |
| A13201 | Furniture and Fixture | | | 8,029,000 | 6,163,000 | 7,170,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>9,597,000</u> | <u>3,300,000</u> | <u>3,761,000</u> |
| A13301 | Office Buildings | | | <u>3,806,000</u> | <u>2,536,000</u> | <u>2,331,000</u> |
| 001 | Office Buildings | | | 3,806,000 | 2,536,000 | 2,331,000 |
| A13302 | Residential Buildings | | | 5,791,000 | 693,000 | 1,417,000 |
| A13370 | Others | | | | <u>71,000</u> | <u>13,000</u> |
| 001 | Others | | | | 71,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>3,634,000</u> | <u>2,520,000</u> | <u>4,137,000</u> |
| A13701 | Hardware | | | 2,776,000 | 2,019,000 | 3,415,000 |
| A13702 | Software | | | 858,000 | 501,000 | 722,000 |
| DG Population Welfare LHR | | | | 4,768,709,000 | 4,488,533,000 | 5,126,077,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081103 | ZOO AND OTHER ENTERTAINMENTS SERVICES | | | | | |
| BO4055 | Zoological Garden Bahawalpur Museum | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,177,000</u> | <u>917,000</u> | <u>1,319,000</u> |
| A011 | TOTAL PAY | 4 | 4 | <u>798,000</u> | <u>617,000</u> | <u>829,000</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 4 | <u>798,000</u> | <u>617,000</u> | <u>829,000</u> |
| A01151 | Total Basic Pay of Other Staff | 4 | 4 | <u>784,000</u> | <u>617,000</u> | <u>829,000</u> |
| T011 | Taxidermist (BPS-08) | | 1 | | | 149,000 |
| T011-M | Taxidermist (BPS-08) | 1 | | 141,000 | | |
| C230 | Care Taker (BPS-06) | | 1 | | | 138,000 |
| C230-M | Care Taker (BPS-06) | 1 | | 131,000 | | |
| C112-M | Chowkidar (BPS-01) | 1 | 1 | 256,000 | | 271,000 |
| N006-M | Naib Qasid (BPS-01) | 1 | 1 | 256,000 | | 271,000 |
| A01152 | Personal pay | | | 14,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>379,000</u> | <u>300,000</u> | <u>490,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>379,000</u> | <u>300,000</u> | <u>490,000</u> |
| A01202 | House Rent Allowance | | | 71,000 | 8,000 | 71,000 |
| A01203 | Conveyance Allowance | | | 89,000 | 46,000 | 90,000 |
| A0120D | Integrated Allowance | | | 8,000 | 11,000 | 10,000 |
| A01217 | Medical Allowance | | | 72,000 | 48,000 | 72,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 50,000 | 43,000 | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 79,000 | 68,000 | 167,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 68,000 | |
| A01270 | Others | | | <u>10,000</u> | <u>8,000</u> | <u>20,000</u> |
| 001 | Others | | | 10,000 | 8,000 | 20,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>150,000</u> | <u>133,000</u> | <u>170,000</u> |
| A033 | TOTAL UTILITIES | | | <u>25,000</u> | <u>25,000</u> | <u>22,000</u> |
| A03304 | Hot and Cold Weather Charges | | | 25,000 | 25,000 | 22,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081103 ZOO AND OTHER ENTERTAINMENTS SERVICES | | | | | |
| BO4055 Zoological Garden Bahawalpur Museum | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>20,000</u> | <u>40,000</u> | <u>27,000</u> |
| A03805 Travelling Allowance | | | <u>20,000</u> | <u>40,000</u> | <u>27,000</u> |
| 001 Travelling Allowance | | | 20,000 | 40,000 | 27,000 |
| A039 TOTAL GENERAL | | | <u>105,000</u> | <u>68,000</u> | <u>121,000</u> |
| A03901 Stationery | | | 30,000 | 30,000 | 36,000 |
| A03942 Cost of Other Stores | | | <u>25,000</u> | <u>12,000</u> | <u>31,000</u> |
| 001 Cost of Other Stores | | | 25,000 | 12,000 | 31,000 |
| A03970 Others | | | <u>50,000</u> | <u>26,000</u> | <u>54,000</u> |
| 001 Others | | | 50,000 | 26,000 | 54,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>350,000</u> | | <u>270,000</u> |
| A041 TOTAL PENSION | | | <u>350,000</u> | | <u>270,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 350,000 | | 270,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>400,000</u> | | <u>450,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>400,000</u> | | <u>450,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>400,000</u> | | <u>450,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 400,000 | | 450,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>35,000</u> | <u>38,000</u> | <u>36,000</u> |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>38,000</u> | <u>36,000</u> |
| A13201 Furniture and Fixture | | | 35,000 | 38,000 | 36,000 |
| Zoological Garden Bahawalpur Museum | | | 2,112,000 | 1,088,000 | 2,245,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081103 ZOO AND OTHER ENTERTAINMENTS SERVICES | | | | | |
| LQ4240 Zoo and Other Entertainment Places | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>21,101,000</u> | <u>24,461,000</u> | <u>22,382,000</u> |
| A011 TOTAL PAY | 59 | 59 | <u>14,969,000</u> | <u>16,876,000</u> | <u>14,283,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 4 | 4 | <u>2,523,000</u> | <u>3,523,000</u> | <u>2,518,000</u> |
| A01101 Total Basic Pay of Officers | 4 | 4 | <u>2,523,000</u> | <u>3,523,000</u> | <u>2,518,000</u> |
| C220-M Curator (BPS-17) | 1 | 1 | 822,000 | | 794,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 629,000 | | 657,000 |
| V015-M Veterinary Officer (BPS-17) | 1 | 1 | 601,000 | | 574,000 |
| A340-M Assistant/Accountant (BPS-16) | 1 | 1 | 471,000 | | 493,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 55 | 55 | <u>12,446,000</u> | <u>13,353,000</u> | <u>11,765,000</u> |
| A01151 Total Basic Pay of Other Staff | 55 | 55 | <u>12,348,000</u> | <u>13,348,000</u> | <u>11,655,000</u> |
| H030-M Head Draftsman (BPS-15) | | 1 | | | 602,000 |
| S078-M Senior Clerk (BPS-14) | 2 | 2 | 914,000 | | 858,000 |
| H030-M Head Draftsman (BPS-13) | 1 | | 592,000 | | |
| B070-M Booking Clerk (BPS-11) | 2 | 2 | 705,000 | | 726,000 |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 182,000 | | 181,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 900,000 | | 700,000 |
| S229-M Stock Assistant (BPS-09) | 1 | 1 | 420,000 | | 430,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 185,000 | | 192,000 |
| S250-M Store Keeper (BPS-05) | 1 | 1 | 126,000 | | 127,000 |
| D016-M Darogha (BPS-02) | 2 | 1 | 228,000 | | 228,000 |
| B019-M Beldar (BPS-01) | 15 | 15 | 3,219,000 | | 2,969,000 |
| C112-M Chowkidar (BPS-01) | 5 | 6 | 1,112,000 | | 1,184,000 |
| F014-M Feelban (BPS-01) | 1 | 1 | 143,000 | | 150,000 |
| F051-M Fish Keeper (BPS-01) | 2 | 2 | 378,000 | | 396,000 |
| G053-M Grass Cutter (BPS-01) | 4 | 4 | 614,000 | | 634,000 |
| J001-M Jamadar (BPS-01) | 2 | 1 | 238,000 | | 244,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081103 ZOO AND OTHER ENTERTAINMENTS SERVICES | | | | | |
| LQ4240 Zoo and Other Entertainment Places | | | | | |
| N006-M Naib Qasid (BPS-01) | 1 | 2 | 193,000 | | 202,000 |
| S311-M Sanitary Worker (BPS-01) | 5 | 5 | 704,000 | | 728,000 |
| T049-M Ticket Collector (BPS-01) | 1 | 1 | 221,000 | | 227,000 |
| T101-M Tubewell Operator (BPS-01) | 1 | 1 | 259,000 | | 271,000 |
| W017-M Watcher (BPS-01) | 1 | 1 | 256,000 | | 271,000 |
| W019-M Water Carrier (BPS-01) | 3 | 3 | 759,000 | | 335,000 |
| A01152 Personal pay | | | 98,000 | 5,000 | 110,000 |
| A012 TOTAL ALLOWANCES | | | <u>6,132,000</u> | <u>7,585,000</u> | <u>8,099,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,041,000</u> | <u>7,585,000</u> | <u>8,008,000</u> |
| A01202 House Rent Allowance | | | 900,000 | 1,304,000 | 1,300,000 |
| A01203 Conveyance Allowance | | | 1,200,000 | 1,244,000 | 1,300,000 |
| A0120D Integrated Allowance | | | 40,000 | 60,000 | 65,000 |
| A01217 Medical Allowance | | | 1,000,000 | 973,000 | 1,100,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,200,000 | 1,057,000 | 1,127,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,500,000 | 1,325,000 | 1,408,000 |
| A01236 Deputation Allowance | | | 1,000 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,325,000 | 1,408,000 |
| A01270 Others | | | <u>200,000</u> | <u>297,000</u> | <u>300,000</u> |
| 001 Others | | | 200,000 | 297,000 | 300,000 |
| 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>16,889,000</u> | <u>15,946,000</u> | <u>16,096,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>46,000</u> | <u>31,000</u> | <u>41,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 40,000 | 25,000 | 36,000 |
| A033 TOTAL UTILITIES | | | <u>2,591,000</u> | <u>3,278,000</u> | <u>2,471,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081103 ZOO AND OTHER ENTERTAINMENTS SERVICES | | | | | |
| LQ4240 Zoo and Other Entertainment Places | | | | | |
| A03301 Gas | | | 1,000 | | 1,000 |
| A03302 Water | | | 15,000 | 27,000 | 13,000 |
| A03303 Electricity | | | <u>2,500,000</u> | <u>3,188,000</u> | <u>2,385,000</u> |
| 001 Electricity | | | 2,500,000 | 3,188,000 | 2,385,000 |
| A03304 Hot and Cold Weather Charges | | | 75,000 | 63,000 | 72,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | <u>3,000</u> | <u>4,000</u> |
| A03407 Rates and Taxes | | | 5,000 | 3,000 | 4,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>701,000</u> | <u>821,000</u> | <u>668,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>321,000</u> | <u>190,000</u> |
| 001 Travelling Allowance | | | 200,000 | 321,000 | 190,000 |
| A03806 Transportation of Goods | | | 1,000 | | 1,000 |
| A03807 P.O.L Charges | | | 500,000 | 500,000 | 477,000 |
| A039 TOTAL GENERAL | | | <u>13,546,000</u> | <u>11,813,000</u> | <u>12,912,000</u> |
| A03901 Stationery | | | 50,000 | 50,000 | 47,000 |
| A03902 Printing and Publication | | | <u>200,000</u> | <u>101,000</u> | <u>190,000</u> |
| 001 Printing and Publications | | | 200,000 | 101,000 | 190,000 |
| A03905 Newspapers Periodicals and Books | | | <u>6,000</u> | <u>6,000</u> | <u>5,000</u> |
| 001 News Papers, Periodicals & Books | | | 6,000 | 6,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>126,000</u> | <u>135,000</u> |
| 001 Advertising & Publicity | | | 150,000 | 126,000 | 135,000 |
| A03942 Cost of Other Stores | | | <u>13,000,000</u> | <u>11,459,000</u> | <u>12,402,000</u> |
| 002 Dietary Charges | | | 13,000,000 | 11,459,000 | 12,402,000 |
| A03970 Others | | | <u>140,000</u> | <u>71,000</u> | <u>133,000</u> |
| 001 Others | | | 140,000 | 71,000 | 133,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>800,000</u> | <u>1,572,000</u> | <u>850,000</u> |
| A041 TOTAL PENSION | | | <u>800,000</u> | <u>1,572,000</u> | <u>850,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 800,000 | 1,572,000 | 850,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>800,000</u> | | <u>850,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081103 ZOO AND OTHER ENTERTAINMENTS SERVICES | | | | | |
| LQ4240 Zoo and Other Entertainment Places | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>800,000</u> | | <u>850,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>800,000</u> | | <u>850,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 800,000 | | 850,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>885,000</u> | <u>885,000</u> | <u>842,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>95,000</u> |
| A13001 Transport | | | 100,000 | 100,000 | 95,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>60,000</u> | <u>57,000</u> |
| A13101 Machinery and Equipment | | | 60,000 | 60,000 | 57,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>25,000</u> | <u>23,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 25,000 | 23,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>700,000</u> | <u>700,000</u> | <u>667,000</u> |
| A13302 Residential Buildings | | | 200,000 | 200,000 | 190,000 |
| A13370 Others | | | <u>500,000</u> | <u>500,000</u> | <u>477,000</u> |
| 001 Others | | | 500,000 | 500,000 | 477,000 |
| Zoo and Other Entertainment Places | | | 40,475,000 | 42,864,000 | 41,020,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>113,219,000</u> | <u>234,934,000</u> | <u>119,501,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>113,219,000</u> | <u>234,934,000</u> | <u>119,501,000</u> |
| A05270 To Others | | | <u>113,219,000</u> | <u>234,934,000</u> | <u>119,501,000</u> |
| 410 Grant in Aid to Nazria Pakistan Foundation | | | | 50,000,000 | |
| 411 Provision of the others Cultural & Literacy Bodies | | | 15,000,000 | 86,715,000 | 15,000,000 |
| 413 Grant in Aid Board of Advancement of Literature, Lahore | | | 15,019,000 | 15,019,000 | 18,801,000 |
| AKC Artist Khidmat Card | | | 80,000,000 | 80,000,000 | 80,000,000 |
| BZ1 Grant in Aid in favour of Bazm-e-Iqbal, Lahore | | | 1,000,000 | 1,000,000 | 3,000,000 |
| C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore | | | 1,000,000 | 1,000,000 | 1,500,000 |
| 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>5,000,000</u> | <u>5,000,000</u> | <u>4,500,000</u> |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>5,000,000</u> | <u>5,000,000</u> | <u>4,500,000</u> |
| A06470 Others | | | <u>5,000,000</u> | <u>5,000,000</u> | <u>4,500,000</u> |
| 007 Grant in Aid to Nazria Pakistan Foundation | | | 5,000,000 | 5,000,000 | 4,500,000 |
| Promotion of Cultural Activities | | | 118,219,000 | 239,934,000 | 124,001,000 |

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>202,243,000</u> | <u>157,073,000</u> | <u>220,745,000</u> |
| A011 TOTAL PAY | | | <u>75,939,000</u> | <u>57,831,000</u> | <u>79,201,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>30,607,000</u> | <u>23,572,000</u> | <u>32,627,000</u> |
| A01101 Total Basic Pay of Officers | | | | <u>23,572,000</u> | |
| A01105 Qualification Pay | | | 55,000 | | 55,000 |
| A01150 Others | | | <u>30,552,000</u> | | <u>32,572,000</u> |
| 002 Pay of Officers | | | 30,552,000 | | 32,572,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>45,332,000</u> | <u>34,259,000</u> | <u>46,574,000</u> |
| A01155 Qualification Pay | | | | | 126,000 |
| A01170 Others | | | <u>45,332,000</u> | <u>34,259,000</u> | <u>46,448,000</u> |
| 002 Pay of Staff | | | 45,332,000 | 34,259,000 | 46,448,000 |
| A012 TOTAL ALLOWANCES | | | <u>126,304,000</u> | <u>99,242,000</u> | <u>141,544,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>122,884,000</u> | <u>95,822,000</u> | <u>137,758,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 7,000 | 15,000 |
| A01202 House Rent Allowance | | | 30,228,000 | 27,838,000 | 31,739,000 |
| A01203 Conveyance Allowance | | | 10,509,000 | 7,771,000 | 10,650,000 |
| A0120D Integrated Allowance | | | 425,000 | 387,000 | 425,000 |
| A01210 Risk Allowance | | | 1,104,000 | 999,000 | 1,104,000 |
| A01216 Qualification Allowance | | | 120,000 | 120,000 | |
| A01217 Medical Allowance | | | 15,177,000 | 11,521,000 | 15,804,000 |
| A01224 Entertainment Allowance | | | 250,000 | 250,000 | 262,000 |
| A01228 Orderly Allowance | | | 144,000 | 72,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 5,663,000 | 4,522,000 | 5,663,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 7,588,000 | 5,777,000 | 7,902,000 |
| A01236 Deputation Allowance | | | 400,000 | 400,000 | 420,000 |
| A01239 Special Allowance | | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| 001 Special Allowance | | | 8,000 | 8,000 | 8,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 7,902,000 |
| A01241 Utility allowance for electricity | | | 18,300,000 | 13,649,000 | 19,068,000 |
| A01270 Others | | | <u>32,953,000</u> | <u>22,501,000</u> | <u>36,796,000</u> |
| 001 Others | | | 22,765,000 | 17,407,000 | 32,506,000 |

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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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| LQ4522 Lahore Arts Council Lahore | | | | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 10,188,000 | 5,094,000 | 4,290,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,420,000</u> | <u>3,420,000</u> | <u>3,786,000</u> |
| A01271 Overtime Allowance | | | 440,000 | 440,000 | 462,000 |
| A01273 Honoraria | | | <u>280,000</u> | <u>280,000</u> | <u>294,000</u> |
| 000 Honoraria | | | 280,000 | 280,000 | 294,000 |
| A01274 Medical Charges | | | 600,000 | 600,000 | 630,000 |
| A01278 Leave Salary | | | 2,100,000 | 2,100,000 | 2,400,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>79,430,000</u> | <u>65,239,000</u> | <u>56,119,000</u> |
| A031 TOTAL FEES | | | <u>210,000</u> | <u>210,000</u> | <u>198,000</u> |
| A03102 Legal fees | | | 210,000 | 210,000 | 198,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>1,520,000</u> | <u>1,386,000</u> | <u>1,381,000</u> |
| A03201 Postage and Telegraph | | | 270,000 | 136,000 | 256,000 |
| A03202 Telephone and Trunk Call | | | 1,250,000 | 1,250,000 | 1,125,000 |
| A033 TOTAL UTILITIES | | | <u>25,600,000</u> | <u>22,985,000</u> | <u>23,040,000</u> |
| A03301 Gas | | | 300,000 | 185,000 | 270,000 |
| A03302 Water | | | 300,000 | 300,000 | 270,000 |
| A03303 Electricity | | | <u>25,000,000</u> | <u>22,500,000</u> | <u>22,500,000</u> |
| 001 Electricity | | | 25,000,000 | 22,500,000 | 22,500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,800,000</u> | <u>8,300,000</u> | <u>7,920,000</u> |
| A03805 Travelling Allowance | | | <u>800,000</u> | <u>800,000</u> | <u>720,000</u> |
| 001 Travelling Allowance | | | 800,000 | 800,000 | 720,000 |
| A03807 P.O.L Charges | | | 8,000,000 | 7,500,000 | 7,200,000 |
| A039 TOTAL GENERAL | | | <u>43,300,000</u> | <u>32,358,000</u> | <u>23,580,000</u> |
| A03901 Stationery | | | 550,000 | 550,000 | 522,000 |
| A03905 Newspapers Periodicals and Books | | | <u>230,000</u> | <u>116,000</u> | <u>225,000</u> |
| 001 News Papers, Periodicals & Books | | | 230,000 | 116,000 | 225,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| LQ4522 Lahore Arts Council Lahore | | | | | |
| A03906 Uniforms and Protective Clothing | | | 120,000 | 60,000 | 117,000 |
| A03907 Advertising & Publicity | | | <u>1,200,000</u> | <u>604,000</u> | <u>1,170,000</u> |
| 001 Advertising & Publicity | | | 1,200,000 | 604,000 | 1,170,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 10,800,000 | 10,800,000 | 10,206,000 |
| A03919 Payments to Others for Service Rendered | | | <u>22,000,000</u> | <u>16,000,000</u> | <u>11,340,000</u> |
| 001 Payments to Others for Service Rendered | | | 22,000,000 | 16,000,000 | 11,340,000 |
| A03970 Others | | | <u>8,400,000</u> | <u>4,228,000</u> | |
| 001 Others | | | 8,400,000 | 4,228,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>19,200,000</u> | <u>19,200,000</u> | <u>14,500,000</u> |
| A041 TOTAL PENSION | | | <u>19,200,000</u> | <u>19,200,000</u> | <u>14,500,000</u> |
| A04101 Pension-Civil | | | 700,000 | 700,000 | |
| A04103 Gratuity-Civil | | | 10,000,000 | 10,000,000 | 10,000,000 |
| A04110 Payment of Pension Contribution of Ex-Local Fund | | | 8,500,000 | 8,500,000 | 1,500,000 |
| A04114 Superannuation Encashment Of L.P.R | | | | | 3,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,000,000</u> | <u>7,000,000</u> | <u>12,300,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>7,000,000</u> | <u>7,000,000</u> | <u>12,300,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>5,000,000</u> | <u>10,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | 5,000,000 | 10,000,000 |
| A05270 To Others | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,300,000</u> |
| 001 Others | | | 2,000,000 | 2,000,000 | 2,300,000 |
| A06 TOTAL TRANSFERS | | | | | <u>90,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>90,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>90,000</u> |
| 001 Entertainment & Gifts | | | | | 90,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 082 CULTURAL SERVICES | | | | | |
| 0821 CULTURAL SERVICES | | | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES | | | | | |
| LQ4522 Lahore Arts Council Lahore | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,900,000</u> | <u>2,466,000</u> | <u>2,820,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>360,000</u> |
| A09201 Hardware | | | | | 240,000 |
| A09202 Software | | | | | 120,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>2,000,000</u> | <u>1,007,000</u> | |
| A09501 Transport | | | <u>2,000,000</u> | <u>1,007,000</u> | |
| 001 Transport | | | 2,000,000 | 1,007,000 | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,500,000</u> | <u>1,258,000</u> | <u>2,100,000</u> |
| A09601 Plant and Machinery | | | 2,500,000 | 1,258,000 | 2,100,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>400,000</u> | <u>201,000</u> | <u>360,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 400,000 | 201,000 | 360,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>19,800,000</u> | <u>16,800,000</u> | <u>17,910,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,710,000</u> |
| A13101 Machinery and Equipment | | | 1,800,000 | 1,800,000 | 1,710,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>18,000,000</u> | <u>15,000,000</u> | <u>16,200,000</u> |
| A13370 Others | | | <u>18,000,000</u> | <u>15,000,000</u> | <u>16,200,000</u> |
| 001 Others | | | 18,000,000 | 15,000,000 | 16,200,000 |
| Lahore Arts Council Lahore | | | 332,573,000 | 267,778,000 | 324,484,000 |

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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 |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>274,782,000</u> | <u>123,079,000</u> | <u>291,151,000</u> |
| A011 TOTAL PAY | | | <u>152,616,000</u> | <u>66,308,000</u> | <u>149,993,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>73,981,000</u> | <u>29,416,000</u> | <u>70,287,000</u> |
| A01150 Others | | | <u>73,981,000</u> | <u>29,416,000</u> | <u>70,287,000</u> |
| 002 Pay of Officers | | | 73,981,000 | 29,416,000 | 70,287,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>78,635,000</u> | <u>36,892,000</u> | <u>79,706,000</u> |
| A01170 Others | | | <u>78,635,000</u> | <u>36,892,000</u> | <u>79,706,000</u> |
| 002 Pay of Staff | | | 78,635,000 | 36,892,000 | 79,706,000 |
| A012 TOTAL ALLOWANCES | | | <u>122,166,000</u> | <u>56,771,000</u> | <u>141,158,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>109,780,000</u> | <u>46,472,000</u> | <u>122,275,000</u> |
| A01202 House Rent Allowance | | | 16,602,000 | 7,013,000 | 17,432,000 |
| A01203 Conveyance Allowance | | | 21,807,000 | 5,137,000 | 21,840,000 |
| A0120D Integrated Allowance | | | 1,382,000 | 340,000 | 1,047,000 |
| A01211 Hill Allowance | | | 624,000 | 112,000 | 636,000 |
| A01216 Qualification Allowance | | | 240,000 | 307,000 | 249,000 |
| A01217 Medical Allowance | | | 12,142,000 | 3,411,000 | 12,158,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 11,185,000 | 5,127,000 | 11,202,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 12,000 | 48,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 14,483,000 | 4,246,000 | 13,918,000 |
| A01236 Deputation Allowance | | | 1,208,000 | 223,000 | 955,000 |
| A01238 Charge Allowance | | | | 382,000 | 1,016,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 3,933,000 | 13,918,000 |
| A01259 Fuel Allowance | | | 2,282,000 | 519,000 | 2,321,000 |
| A01270 Others | | | <u>27,813,000</u> | <u>15,674,000</u> | <u>25,571,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 27,813,000 | 15,674,000 | 25,571,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>12,386,000</u> | <u>10,299,000</u> | <u>18,883,000</u> |
| A01273 Honoraria | | | <u>3,956,000</u> | <u>3,956,000</u> | <u>4,529,000</u> |
| 000 Honoraria | | | 3,956,000 | 3,956,000 | 4,529,000 |
| A01274 Medical Charges | | | 2,450,000 | 150,000 | 1,455,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A01277 Contingent Paid Staff | | | 4,274,000 | 4,630,000 | 12,899,000 |
| A01278 Leave Salary | | | 1,706,000 | 1,563,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>54,127,000</u> | <u>60,462,000</u> | <u>53,759,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,586,000</u> | <u>1,661,000</u> | <u>1,497,000</u> |
| A03201 Postage and Telegraph | | | 70,000 | 145,000 | 66,000 |
| A03202 Telephone and Trunk Call | | | 1,516,000 | 1,516,000 | 1,431,000 |
| A033 TOTAL UTILITIES | | | <u>9,232,000</u> | <u>8,256,000</u> | <u>11,177,000</u> |
| A03301 Gas | | | 835,000 | 835,000 | 720,000 |
| A03302 Water | | | 780,000 | 523,000 | 686,000 |
| A03303 Electricity | | | <u>7,550,000</u> | <u>6,831,000</u> | <u>9,675,000</u> |
| 001 Electricity | | | 7,550,000 | 6,831,000 | 9,675,000 |
| A03304 Hot and Cold Weather Charges | | | 67,000 | 67,000 | 96,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>207,000</u> | <u>207,000</u> | <u>144,000</u> |
| A03407 Rates and Taxes | | | 207,000 | 207,000 | 144,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,800,000</u> | <u>4,800,000</u> | <u>4,040,000</u> |
| A03801 Training - domestic | | | <u>50,000</u> | <u>50,000</u> | <u>497,000</u> |
| 001 Training - domestic | | | | 50,000 | |
| A03805 Travelling Allowance | | | <u>1,050,000</u> | <u>1,550,000</u> | <u>992,000</u> |
| 001 Travelling Allowance | | | 1,050,000 | 1,550,000 | 992,000 |
| A03807 P.O.L Charges | | | 2,700,000 | 3,200,000 | 2,551,000 |
| A039 TOTAL GENERAL | | | <u>39,302,000</u> | <u>45,538,000</u> | <u>36,901,000</u> |
| A03901 Stationery | | | 1,310,000 | 949,000 | 1,233,000 |
| A03902 Printing and Publication | | | | | 18,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 300,000 | 500,000 | 328,000 |
| A03905 Newspapers Periodicals and Books | | | <u>220,000</u> | <u>220,000</u> | <u>207,000</u> |
| 001 News Papers, Periodicals & Books | | | 220,000 | 220,000 | 207,000 |
| A03906 Uniforms and Protective Clothing | | | 100,000 | 500,000 | 162,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>662,000</u> | <u>662,000</u> | <u>675,000</u> |
| 001 Advertising & Publicity | | | 662,000 | 662,000 | 675,000 |
| A03917 Law Charges | | | 560,000 | 560,000 | 315,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 35,104,000 | 40,901,000 | 32,947,000 |
| A03942 Cost of Other Stores | | | <u>102,000</u> | <u>302,000</u> | <u>96,000</u> |
| 001 Cost of Other Stores | | | 102,000 | 302,000 | 96,000 |
| A03970 Others | | | <u>944,000</u> | <u>944,000</u> | <u>920,000</u> |
| 001 Others | | | 944,000 | 944,000 | 920,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>336,000</u> | <u>17,883,000</u> | <u>17,939,000</u> |
| A041 TOTAL PENSION | | | <u>336,000</u> | <u>17,883,000</u> | <u>17,939,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | 2,416,000 | 2,940,000 |
| A04170 Others | | | <u>336,000</u> | <u>15,467,000</u> | <u>14,999,000</u> |
| 001 Other-Financial Assistance to deceased civil servants | | | | 15,467,000 | |
| A06 TOTAL TRANSFERS | | | | | <u>31,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>31,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>31,000</u> |
| 001 Entertainment & Gifts | | | | | 31,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>665,000</u> | <u>865,000</u> | <u>557,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>240,000</u> | <u>440,000</u> | <u>201,000</u> |
| A09601 Plant and Machinery | | | 240,000 | 440,000 | 201,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>425,000</u> | <u>425,000</u> | <u>356,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 425,000 | 425,000 | 356,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>7,555,000</u> | <u>5,216,000</u> | <u>6,264,000</u> |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>1,090,000</u> | <u>1,090,000</u> | <u>1,030,000</u> |
| A13199 Others | | | 1,090,000 | 1,090,000 | 1,030,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>6,465,000</u> | <u>4,126,000</u> | <u>5,234,000</u> |
| A13301 Office Buildings | | | <u>6,465,000</u> | <u>4,126,000</u> | <u>5,234,000</u> |
| 001 Office Buildings | | | 6,465,000 | 4,126,000 | 5,234,000 |
| Punjab Council of Arts Lahore | | | 337,465,000 | 207,505,000 | 369,701,000 |

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>47,872,000</u> | <u>40,124,000</u> | <u>51,246,000</u> |
| A011 TOTAL PAY | | | <u>30,392,000</u> | <u>22,987,000</u> | <u>29,261,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>17,410,000</u> | <u>12,600,000</u> | <u>17,611,000</u> |
| A01102 Personal pay | | | 30,000 | | 32,000 |
| A01103 Special Pay | | | 40,000 | | 42,000 |
| A01105 Qualification Pay | | | 30,000 | | 32,000 |
| A01150 Others | | | <u>17,310,000</u> | <u>12,600,000</u> | <u>17,505,000</u> |
| 002 Pay of Officers | | | 17,310,000 | 12,600,000 | 17,505,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>12,982,000</u> | <u>10,387,000</u> | <u>11,650,000</u> |
| A01170 Others | | | <u>12,982,000</u> | <u>10,387,000</u> | <u>11,650,000</u> |
| 002 Pay of Staff | | | 12,982,000 | 10,387,000 | 11,650,000 |
| A012 TOTAL ALLOWANCES | | | <u>17,480,000</u> | <u>17,137,000</u> | <u>21,985,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>16,768,000</u> | <u>15,438,000</u> | <u>21,412,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | | 15,000 |
| A01202 House Rent Allowance | | | 2,814,000 | 2,895,000 | 3,440,000 |
| A01203 Conveyance Allowance | | | 3,200,000 | 2,969,000 | 3,600,000 |
| A0120D Integrated Allowance | | | 138,000 | 130,000 | 156,000 |
| A01216 Qualification Allowance | | | 480,000 | 445,000 | 378,000 |
| A01217 Medical Allowance | | | 2,062,000 | 1,663,000 | 2,090,000 |
| A0121N Personal Allowance | | | 176,000 | 190,000 | 185,000 |
| A01224 Entertainment Allowance | | | 20,000 | | 22,000 |
| A01226 Computer Allowance | | | 45,000 | 29,000 | 30,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 2,355,000 | 1,996,000 | 2,323,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 48,000 | 30,000 | 40,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,235,000 | 3,235,000 | 3,190,000 |
| A01236 Deputation Allowance | | | 600,000 | 324,000 | 460,000 |
| A01238 Charge Allowance | | | 300,000 | 190,000 | 158,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 3,190,000 |
| A01270 Others | | | <u>1,280,000</u> | <u>1,342,000</u> | <u>2,135,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,280,000 | 1,342,000 | 2,135,000 |

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>712,000</u> | <u>1,699,000</u> | <u>573,000</u> |
| A01271 Overtime Allowance | | | 40,000 | 48,000 | 16,000 |
| A01273 Honoraria | | | <u>120,000</u> | <u>349,000</u> | <u>74,000</u> |
| 000 Honoraria | | | 120,000 | 349,000 | 74,000 |
| A01274 Medical Charges | | | 101,000 | 101,000 | 105,000 |
| A01277 Contingent Paid Staff | | | 250,000 | 1,000,000 | 158,000 |
| A01278 Leave Salary | | | 201,000 | 201,000 | 220,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>16,868,000</u> | <u>13,438,000</u> | <u>17,048,000</u> |
| A031 TOTAL FEES | | | <u>50,000</u> | | <u>92,000</u> |
| A03102 Legal fees | | | 50,000 | | 92,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>1,507,000</u> | <u>930,000</u> | <u>1,073,000</u> |
| A03201 Postage and Telegraph | | | 180,000 | 91,000 | 173,000 |
| A03202 Telephone and Trunk Call | | | 1,250,000 | 800,000 | 810,000 |
| A03204 Electronic Communication | | | | | 90,000 |
| A03205 Courier and Pilot Service | | | 17,000 | 9,000 | |
| A03206 Photography charges | | | 60,000 | 30,000 | |
| A033 TOTAL UTILITIES | | | <u>5,890,000</u> | <u>4,746,000</u> | <u>6,060,000</u> |
| A03301 Gas | | | 220,000 | 90,000 | 135,000 |
| A03302 Water | | | 60,000 | | 54,000 |
| A03303 Electricity | | | <u>5,500,000</u> | <u>4,600,000</u> | <u>5,760,000</u> |
| 001 Electricity | | | 5,500,000 | 4,600,000 | 5,760,000 |
| A03304 Hot and Cold Weather Charges | | | 110,000 | 56,000 | 111,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>110,000</u> | <u>20,000</u> | <u>150,000</u> |
| A03407 Rates and Taxes | | | 110,000 | 20,000 | 150,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,697,000</u> | <u>3,674,000</u> | <u>3,601,000</u> |

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>700,000</u> | <u>700,000</u> | <u>702,000</u> |
| 001 Travelling Allowance | | | 700,000 | 700,000 | 702,000 |
| A03806 Transportation of Goods | | | 42,000 | 21,000 | 18,000 |
| A03807 P.O.L Charges | | | 2,850,000 | 2,850,000 | 2,812,000 |
| A03808 Conveyance Charges | | | 105,000 | 103,000 | 69,000 |
| A039 TOTAL GENERAL | | | <u>5,614,000</u> | <u>4,068,000</u> | <u>6,072,000</u> |
| A03901 Stationery | | | 565,000 | 565,000 | 468,000 |
| A03902 Printing and Publication | | | <u>1,750,000</u> | <u>975,000</u> | <u>1,539,000</u> |
| 001 Printing and Publications | | | 1,750,000 | 975,000 | 1,539,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 520,000 | 361,000 | 522,000 |
| A03904 Hire of Vehicles | | | 24,000 | 12,000 | 18,000 |
| A03905 Newspapers Periodicals and Books | | | <u>650,000</u> | <u>328,000</u> | <u>610,000</u> |
| 001 News Papers, Periodicals & Books | | | 650,000 | 328,000 | 610,000 |
| A03906 Uniforms and Protective Clothing | | | 71,000 | 236,000 | 10,000 |
| A03907 Advertising & Publicity | | | <u>462,000</u> | <u>233,000</u> | <u>273,000</u> |
| 001 Advertising & Publicity | | | 462,000 | 233,000 | 273,000 |
| A03916 Essay writing and copy rights | | | 35,000 | 36,000 | 33,000 |
| A03917 Law Charges | | | 25,000 | 12,000 | 24,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 610,000 | 807,000 | 504,000 |
| A03919 Payments to Others for Service Rendered | | | <u>170,000</u> | <u>86,000</u> | <u>1,631,000</u> |
| 001 Payments to Others for Service Rendered | | | 170,000 | 86,000 | 1,631,000 |
| A03921 Unforeseen exp.for disaster preparedness & relief | | | 55,000 | 27,000 | 22,000 |
| A03930 Vocational and Manpower Training | | | 55,000 | 27,000 | |
| A03942 Cost of Other Stores | | | <u>622,000</u> | <u>363,000</u> | <u>418,000</u> |
| 001 Cost of Other Stores | | | 622,000 | 363,000 | 418,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,703,000</u> | <u>5,856,000</u> | <u>1,264,000</u> |
| A041 TOTAL PENSION | | | <u>1,703,000</u> | <u>5,856,000</u> | <u>1,264,000</u> |
| A04101 Pension-Civil | | | 1,700,000 | 5,856,000 | |
| A04102 Commuted Value of Pension-Civil | | | 2,000 | | |

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | | | |
| A04110 Payment of Pension | | | | | 1,262,000 |
| Contribution of Ex-Local Fund | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000 | | 2,000 |
| A06 TOTAL TRANSFERS | | | <u>421,000</u> | <u>212,000</u> | <u>296,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>276,000</u> | <u>139,000</u> | <u>166,000</u> |
| A06103 Cash Awards | | | 176,000 | 89,000 | 166,000 |
| A06104 Bonus | | | 100,000 | 50,000 | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>145,000</u> | <u>73,000</u> | <u>130,000</u> |
| A06301 Entertainments & Gifts | | | <u>145,000</u> | <u>73,000</u> | <u>130,000</u> |
| 001 Entertainment & Gifts | | | 145,000 | 73,000 | 130,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,000</u> | <u>2,000</u> | |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | <u>4,000</u> | <u>2,000</u> | |
| A09899 Others | | | <u>4,000</u> | <u>2,000</u> | |
| 001 Others | | | | 2,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,035,000</u> | <u>1,035,000</u> | <u>1,269,000</u> |
| A130 TOTAL TRANSPORT | | | <u>410,000</u> | <u>410,000</u> | <u>373,000</u> |
| A13001 Transport | | | 410,000 | 410,000 | 373,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>290,000</u> | <u>290,000</u> | <u>396,000</u> |
| A13101 Machinery and Equipment | | | 290,000 | 290,000 | 396,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>115,000</u> | <u>115,000</u> | <u>101,000</u> |

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | | | 115,000 | 115,000 | 101,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>90,000</u> | <u>90,000</u> | <u>236,000</u> |
| A13301 Office Buildings | | | <u>90,000</u> | <u>90,000</u> | <u>236,000</u> |
| 001 Office Buildings | | | 60,000 | 90,000 | 236,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>110,000</u> | <u>110,000</u> | <u>145,000</u> |
| A13701 Hardware | | | 90,000 | 90,000 | 37,000 |
| A13703 I.T. Equipment | | | 20,000 | 20,000 | 108,000 |
| A138 TOTAL GENERAL | | | <u>20,000</u> | <u>20,000</u> | <u>18,000</u> |
| A13801 Maintenance of Gardens | | | 20,000 | 20,000 | 18,000 |
| Punjab Institute of Language Arts & Culture Lahore | | | 67,903,000 | 60,667,000 | 71,123,000 |

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>617,980,000</u> | <u>468,497,000</u> | <u>561,305,000</u> |
| A011 | TOTAL PAY | | <u>1140</u> | <u>1089</u> | <u>454,141,000</u> | <u>293,753,000</u> | <u>354,425,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>304</u> | <u>253</u> | <u>244,438,000</u> | <u>130,150,000</u> | <u>149,335,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>253</u> | <u>253</u> | <u>151,977,000</u> | <u>128,977,000</u> | <u>148,096,000</u> |
| A801-M | ADGPR, Electronic / Social Media | (BPS-20) | 1 | 1 | 1,587,000 | | 1,587,000 |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,464,000 | | 1,464,000 |
| D100-M | Director | (BPS-19) | 13 | 13 | 17,359,000 | | 16,044,000 |
| D313-M | Director Electronic Media | (BPS-19) | 1 | 1 | 1,464,000 | | 732,000 |
| D051 | Deputy Director | (BPS-18) | 1 | 1 | 688,000 | | 618,000 |
| D051-M | Deputy Director | (BPS-18) | 59 | 59 | 43,892,000 | | 40,938,000 |
| A012-M | Accounts Officer | (BPS-17) | | 1 | | | 381,000 |
| A146-M | Assistant Director | (BPS-17) | 5 | 5 | 2,980,000 | | 3,580,000 |
| D530-M | Data Base Administrator | (BPS-17) | 1 | 1 | 520,000 | | 491,000 |
| I015-M | Information Officer | (BPS-17) | 70 | 70 | 37,321,000 | | 38,493,000 |
| N081-M | Network / Hardware Engineer | (BPS-17) | 1 | 1 | 437,000 | | 381,000 |
| P158-M | Programmer | (BPS-17) | 1 | 1 | 629,000 | | 657,000 |
| S153-M | Shift Incharge | (BPS-17) | 2 | 2 | 1,038,000 | | 982,000 |
| S282-M | Superintendent | (BPS-17) | 17 | 17 | 9,514,000 | | 9,789,000 |
| S409-M | Speech Writer | (BPS-17) | 4 | 4 | 1,772,000 | | 1,716,000 |
| T259-M | Translation Officer | (BPS-17) | 1 | 1 | 520,000 | | 491,000 |
| W094-M | Web Designer | (BPS-17) | 1 | 1 | 520,000 | | 491,000 |
| A012-M | Accounts Officer | (BPS-16) | 2 | 1 | 968,000 | | 640,000 |
| A032-M | Administrative Officer | (BPS-16) | 1 | 1 | 933,000 | | 767,000 |
| A038-M | Advertisement Officer | (BPS-16) | 1 | 1 | 293,000 | | 311,000 |
| A097-M | Assistant | (BPS-16) | 31 | 31 | 13,596,000 | | 14,236,000 |
| A136-M | Assistant Comptroller | (BPS-16) | 1 | 1 | 229,000 | | 238,000 |

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | |
| 083104 | PUBLIC RELATIONS | | | | | | |
| LQ4237 | Public Relations | | | | | | |
| B088-M | Budget and Accounts Officer | (BPS-16) | 1 | 1 | 694,000 | | 238,000 |
| C071-M | Chief Cameraman | (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| C359-M | Computer Hardware Engineer | (BPS-16) | 1 | 1 | 229,000 | | 238,000 |
| M345-M | Media Monitoring Officer | (BPS-16) | 15 | 15 | 4,769,000 | | 4,275,000 |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| P066-M | Pictorial Publicity Officer | (BPS-16) | 11 | 11 | 4,457,000 | | 4,733,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 2 | 2 | 1,580,000 | | 1,061,000 |
| T022-M | Technical Officer | (BPS-16) | 2 | 2 | 458,000 | | 476,000 |
| T260-M | Transcription Officer | (BPS-16) | 3 | 3 | 896,000 | | 841,000 |
| U012-M | Urdu Stenographer | (BPS-16) | 1 | 1 | 694,000 | | 731,000 |
| A01102 | Personal pay | | | | 971,000 | 1,171,000 | 1,187,000 |
| A01103 | Special Pay | | | | 50,000 | 2,000 | 50,000 |
| A01105 | Qualification Pay | | | | | | 1,000 |
| A01106 | Total Pay of contract staff | | 51 | | 91,440,000 | | 1,000 |
| A000 | Contract Staff | (Special) | 51 | | 91,440,000 | | |
| 001 | Pay of Contract Staff (Officers) | | | | 91,440,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 836 | 836 | 209,703,000 | 163,603,000 | 205,090,000 |
| A01151 | Total Basic Pay of Other Staff | | 836 | 836 | 208,803,000 | 163,103,000 | 203,890,000 |
| A008-M | Accountant | (BPS-15) | | 6 | | | 1,649,000 |
| C159-M | Compositor | (BPS-15) | 3 | 3 | 928,000 | | 800,000 |
| C162-M | Composer | (BPS-15) | 2 | 2 | 1,242,000 | | 1,424,000 |
| C173-M | Computer Operator | (BPS-15) | | 2 | | | 470,000 |
| A556-M | Audio / Video Camera Man | (BPS-14) | 9 | 9 | 2,191,000 | | 2,008,000 |
| N074-M | NLE Eidtor | (BPS-14) | 2 | 2 | 445,000 | | 423,000 |
| S078-M | Senior Clerk | (BPS-14) | 64 | 64 | 21,780,000 | | 21,070,000 |
| S105-M | Senior Photographer | (BPS-14) | 12 | 12 | 3,188,000 | | 3,062,000 |
| S217-M | Stenographer (E & U) | (BPS-14) | 53 | 53 | 25,671,000 | | 25,730,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083104 PUBLIC RELATIONS | | | | | |
| LQ4237 Public Relations | | | | | |
| C237-M Cameraman (BPS-13) | 3 | 3 | 536,000 | | 561,000 |
| P052-M Photographer (BPS-13) | 63 | 63 | 13,620,000 | | 14,492,000 |
| A008-M Accountant (BPS-12) | 6 | | 1,587,000 | | |
| C162-M Composer (BPS-12) | 5 | 5 | 1,110,000 | | 1,157,000 |
| C173-M Computer Operator (BPS-12) | 2 | | 427,000 | | |
| T040-M Telex Operator (BPS-12) | 8 | 8 | 3,345,000 | | 3,427,000 |
| A089-M Article Writer (BPS-11) | 19 | 19 | 3,420,000 | | 3,303,000 |
| F039-M Film Editor (BPS-11) | 1 | 1 | 189,000 | | 200,000 |
| G015-M Garrage Supervisor (BPS-11) | 1 | 1 | 411,000 | | 422,000 |
| J019-M Junior Clerk (BPS-11) | 57 | 57 | 12,741,000 | | 11,681,000 |
| S330-M Senior Translator (BPS-11) | 5 | 5 | 785,000 | | 785,000 |
| T120-M Technical Assistant (BPS-11) | 2 | 2 | 631,000 | | 314,000 |
| T129-M Translators (BPS-11) | 7 | 7 | 1,100,000 | | 1,100,000 |
| C230-M Care Taker (BPS-10) | 1 | 1 | 152,000 | | 152,000 |
| O028-M Operator (BPS-10) | 48 | 48 | 18,275,000 | | 17,733,000 |
| P166-M Projectionist (BPS-10) | 2 | 2 | 618,000 | | 641,000 |
| A123-M Assistant Cameraman (BPS-08) | 1 | 1 | 179,000 | | 202,000 |
| D015-M Dark Room Attendant (BPS-05) | 11 | 11 | 2,519,000 | | 2,425,000 |
| E034-M Electrician (BPS-05) | 2 | 2 | 506,000 | | 513,000 |
| L103-M Librarian (BPS-05) | 1 | 1 | 151,000 | | 157,000 |
| M065-M Mechanic (BPS-05) | 5 | 5 | 887,000 | | 879,000 |
| P051-M Photo Stat Machine Operator (BPS-05) | 1 | 1 | 151,000 | | 127,000 |
| P170-M Proof Reader (BPS-05) | 2 | 2 | 332,000 | | 284,000 |
| D003-M Daftri (BPS-04) | 21 | 21 | 5,192,000 | | 4,798,000 |
| D089-M Despatch Rider (BPS-04) | 14 | 14 | 2,870,000 | | 2,743,000 |
| D186-M Driver (BPS-04) | 99 | 99 | 21,535,000 | | 20,657,000 |
| D192-M Driver Mechanic (BPS-04) | 1 | 1 | 187,000 | | 193,000 |
| G044-M Gestetner Operator (BPS-04) | 6 | 6 | 1,722,000 | | 1,787,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | | |
| 083104 | PUBLIC RELATIONS | | | | | | |
| LQ4237 | Public Relations | | | | | | |
| B042-M | Blacksmith | (BPS-03) | 1 | 1 | 289,000 | | 298,000 |
| C027-M | Carpenter | (BPS-03) | 1 | 1 | 165,000 | | 170,000 |
| F053-M | Fitter | (BPS-03) | 2 | 2 | 427,000 | | 251,000 |
| H076-M | Helper | (BPS-03) | 42 | 42 | 9,602,000 | | 9,475,000 |
| M184-M | Muharrir | (BPS-03) | 2 | 2 | 325,000 | | 330,000 |
| P009-M | Painter | (BPS-03) | 1 | 1 | 272,000 | | 280,000 |
| D003-M | Daftri | (BPS-02) | 1 | 1 | 122,000 | | 128,000 |
| H041-M | Head Mali | (BPS-02) | 1 | 1 | 193,000 | | 182,000 |
| C112-M | Chowkidar | (BPS-01) | 45 | 45 | 7,638,000 | | 7,243,000 |
| C130-M | Cleaner | (BPS-01) | 43 | 43 | 10,220,000 | | 9,615,000 |
| D011-M | Dak Runner | (BPS-01) | 9 | 9 | 1,410,000 | | 1,152,000 |
| F087-M | Frash | (BPS-01) | 1 | 1 | 265,000 | | 129,000 |
| M019-M | Mali | (BPS-01) | 3 | 3 | 500,000 | | 508,000 |
| N006-M | Naib Qasid | (BPS-01) | 125 | 125 | 23,315,000 | | 23,443,000 |
| N026-M | Newspapers Maker | (BPS-01) | 1 | 1 | 123,000 | | 126,000 |
| S311-M | Sanitary Worker | (BPS-01) | 15 | 15 | 2,459,000 | | 2,481,000 |
| W022-M | Water Man | (BPS-01) | 4 | 4 | 855,000 | | 710,000 |
| A01152 | Personal pay | | | | 700,000 | 300,000 | 900,000 |
| A01156 | Total Pay of contract staff | | | | <u>200,000</u> | <u>200,000</u> | <u>300,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | | 200,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>163,839,000</u> | <u>174,744,000</u> | <u>206,880,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>161,238,000</u> | <u>170,243,000</u> | <u>204,379,000</u> |
| A01201 | Senior Post Allowance | | | | 60,000 | 15,000 | 61,000 |
| A01202 | House Rent Allowance | | | | 30,048,000 | 30,248,000 | 33,204,000 |
| A01203 | Conveyance Allowance | | | | 32,730,000 | 28,330,000 | 34,810,000 |
| A01207 | Washing Allowance | | | | 275,000 | 400,000 | 350,000 |
| A0120D | Integrated Allowance | | | | 1,085,000 | 1,085,000 | 1,100,000 |
| A01216 | Qualification Allowance | | | | 1,550,000 | 2,150,000 | 2,547,000 |
| A01217 | Medical Allowance | | | | 21,561,000 | 17,661,000 | 21,648,000 |
| A0121N | Personal Allowance | | | | 600,000 | 2,800,000 | 3,100,000 |

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083104 PUBLIC RELATIONS | | | | | |
| LQ4237 Public Relations | | | | | |
| A01224 Entertainment Allowance | | | 170,000 | 59,000 | 171,000 |
| A01226 Computer Allowance | | | 244,000 | 144,000 | 244,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 26,493,000 | 22,893,000 | 28,275,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 150,000 | 175,000 | 200,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 35,425,000 | 29,025,000 | 36,207,000 |
| A01236 Deputation Allowance | | | 100,000 | 20,000 | 100,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 29,000,000 | 32,061,000 |
| A01270 Others | | | <u>10,747,000</u> | <u>6,238,000</u> | <u>10,301,000</u> |
| 001 Others | | | 10,000 | 1,000 | 10,000 |
| 027 Personal Allowance | | | 2,000,000 | | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 8,737,000 | 6,237,000 | 10,291,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,601,000</u> | <u>4,501,000</u> | <u>2,501,000</u> |
| A01273 Honoraria | | | <u>1,000,000</u> | <u>2,500,000</u> | <u>1,000,000</u> |
| 000 Honoraria | | | 1,000,000 | 2,500,000 | 1,000,000 |
| A01274 Medical Charges | | | 600,000 | 600,000 | 500,000 |
| A01277 Contingent Paid Staff | | | 1,000,000 | 1,400,000 | 1,000,000 |
| A01278 Leave Salary | | | 1,000 | 1,000 | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>332,643,000</u> | <u>176,893,000</u> | <u>246,294,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>11,860,000</u> | <u>9,140,000</u> | <u>10,298,000</u> |
| A03201 Postage and Telegraph | | | 507,000 | 538,000 | 547,000 |
| A03202 Telephone and Trunk Call | | | 10,550,000 | 8,250,000 | 9,101,000 |
| A03203 Telex Teleprinter and Fax | | | 3,000 | 2,000 | 2,000 |
| A03204 Electronic Communication | | | 800,000 | 350,000 | 648,000 |
| A033 TOTAL UTILITIES | | | <u>12,237,000</u> | <u>9,683,000</u> | <u>9,093,000</u> |
| A03301 Gas | | | 1,250,000 | 750,000 | 1,037,000 |
| A03302 Water | | | 725,000 | 1,225,000 | 564,000 |
| A03303 Electricity | | | <u>9,952,000</u> | <u>7,452,000</u> | <u>7,213,000</u> |
| 001 Electricity | | | 9,952,000 | 7,452,000 | 7,213,000 |
| A03304 Hot and Cold Weather Charges | | | 310,000 | 256,000 | 279,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>35,329,000</u> | <u>12,727,000</u> | <u>12,165,000</u> |

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MISCELLANEOUS DEPARTMENTS

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 | BROADCASTING AND PUBLISHING | | | | | |
| 0831 | BROADCASTING AND PUBLISHING | | | | | |
| 083104 | PUBLIC RELATIONS | | | | | |
| LQ4237 | Public Relations | | | | | |
| A03402 | Rent for Office Building | | | 34,812,000 | 12,512,000 | 11,700,000 |
| A03407 | Rates and Taxes | | | 512,000 | 212,000 | 461,000 |
| A03408 | Rent of Machine & Equipment | | | 5,000 | 3,000 | 4,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>31,875,000</u> | <u>29,465,000</u> | <u>27,668,000</u> |
| A03805 | Travelling Allowance | | | <u>7,850,000</u> | <u>7,850,000</u> | <u>6,394,000</u> |
| 001 | Travelling Allowance | | | 7,850,000 | 7,850,000 | 6,394,000 |
| A03806 | Transportation of Goods | | | 390,000 | 196,000 | 354,000 |
| A03807 | P.O.L Charges | | | 21,085,000 | 20,385,000 | 18,850,000 |
| A03808 | Conveyance Charges | | | 300,000 | 151,000 | 270,000 |
| A03825 | Travelling allowance | | | 2,250,000 | 883,000 | 1,800,000 |
| A039 | TOTAL GENERAL | | | <u>241,342,000</u> | <u>115,878,000</u> | <u>187,070,000</u> |
| A03901 | Stationery | | | 11,335,000 | 11,335,000 | 11,067,000 |
| A03902 | Printing and Publication | | | <u>2,500,000</u> | <u>1,258,000</u> | <u>2,250,000</u> |
| 001 | Printing and Publications | | | 2,500,000 | 1,258,000 | 2,250,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>5,402,000</u> | <u>3,419,000</u> | <u>4,850,000</u> |
| 001 | News Papers, Periodicals & Books | | | 5,402,000 | 3,419,000 | 4,850,000 |
| A03906 | Uniforms and Protective Clothing | | | 1,000,000 | 729,000 | 990,000 |
| A03907 | Advertising & Publicity | | | <u>161,000,000</u> | <u>81,037,000</u> | <u>135,000,000</u> |
| 001 | Advertising & Publicity | | | 161,000,000 | 81,037,000 | 135,000,000 |
| A03914 | Secret Service Expenditure | | | 300,000 | 300,000 | 270,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | <u>55,000</u> | <u>29,000</u> | <u>4,000</u> |
| 001 | Payments to Govt. Dept. | | | 50,000 | 29,000 | |
| A03916 | Essay writing and copy rights | | | 1,000,000 | 503,000 | 900,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 300,000 | 151,000 | 270,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>49,685,000</u> | <u>12,504,000</u> | <u>23,544,000</u> |
| 001 | Payments to Others for Service Rendered | | | 49,685,000 | 12,504,000 | 23,544,000 |
| A03942 | Cost of Other Stores | | | <u>1,050,000</u> | <u>529,000</u> | <u>1,060,000</u> |
| 001 | Cost of Other Stores | | | 1,050,000 | 529,000 | 1,060,000 |
| A03955 | Computer Stationary | | | 850,000 | 428,000 | 747,000 |
| A03970 | Others | | | <u>6,865,000</u> | <u>3,656,000</u> | <u>6,118,000</u> |
| 001 | Others | | | 2,340,000 | 1,378,000 | 2,044,000 |
| 052 | Photographic Material on Cinema | | | 4,025,000 | 2,026,000 | 3,624,000 |

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083104 PUBLIC RELATIONS | | | | | |
| LQ4237 Public Relations | | | | | |
| 053 Production of Films | | | 500,000 | 252,000 | 450,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>20,000,000</u> | <u>26,000,000</u> | <u>21,000,000</u> |
| A041 TOTAL PENSION | | | <u>20,000,000</u> | <u>26,000,000</u> | <u>21,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 20,000,000 | 26,000,000 | 21,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>15,000,000</u> | <u>26,500,000</u> | <u>16,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>15,000,000</u> | <u>26,500,000</u> | <u>16,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>10,000,000</u> | <u>21,500,000</u> | <u>11,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 10,000,000 | 21,500,000 | 11,000,000 |
| A05270 To 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 |
| A06 TOTAL TRANSFERS | | | <u>6,682,000</u> | <u>3,863,000</u> | <u>6,115,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>6,282,000</u> | <u>3,662,000</u> | <u>5,755,000</u> |
| A06301 Entertainments & Gifts | | | <u>6,282,000</u> | <u>3,662,000</u> | <u>5,755,000</u> |
| 001 Entertainment & Gifts | | | 1,122,000 | 565,000 | 929,000 |
| 002 Entertainment of Journalist | | | 3,360,000 | 2,191,000 | 3,206,000 |
| 003 Guest of the Punjab Province | | | 1,000,000 | 503,000 | 900,000 |
| 004 Expenditure on State Guests | | | 800,000 | 403,000 | 720,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>400,000</u> | <u>201,000</u> | <u>360,000</u> |
| A06470 Others | | | <u>400,000</u> | <u>201,000</u> | <u>360,000</u> |
| 001 Others | | | 400,000 | 201,000 | 360,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>553,000</u> | <u>280,000</u> | <u>464,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>550,000</u> | <u>277,000</u> | <u>461,000</u> |
| A09201 Hardware | | | 550,000 | 277,000 | 460,000 |

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083104 PUBLIC RELATIONS | | | | | |
| LQ4237 Public Relations | | | | | |
| A09202 Software | | | | | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>10,885,000</u> | <u>10,885,000</u> | <u>9,754,000</u> |
| A130 TOTAL TRANSPORT | | | <u>5,050,000</u> | <u>5,050,000</u> | <u>4,547,000</u> |
| A13001 Transport | | | 5,050,000 | 5,050,000 | 4,547,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,020,000</u> | <u>4,020,000</u> | <u>3,663,000</u> |
| A13101 Machinery and Equipment | | | 4,020,000 | 4,020,000 | 3,663,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,015,000</u> | <u>1,015,000</u> | <u>914,000</u> |
| A13201 Furniture and Fixture | | | 1,015,000 | 1,015,000 | 914,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>600,000</u> | <u>600,000</u> | <u>450,000</u> |
| A13301 Office Buildings | | | <u>600,000</u> | <u>600,000</u> | <u>450,000</u> |
| 001 Office Buildings | | | 600,000 | 600,000 | 450,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 083 BROADCASTING AND PUBLISHING | | | | | |
| 0831 BROADCASTING AND PUBLISHING | | | | | |
| 083104 PUBLIC RELATIONS | | | | | |
| LQ4237 Public Relations | | | | | |
| A138 TOTAL GENERAL | | | <u>200,000</u> | <u>200,000</u> | <u>180,000</u> |
| A13801 Maintenance of Gardens | | | 200,000 | 200,000 | 180,000 |
| Public Relations | | | 1,003,743,000 | 712,918,000 | 860,932,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

084104 MINORITY AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084104 MINORITY AFFAIRS | | | | | |
| LQ4632 Minorities | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>220,000,000</u> | | <u>220,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>220,000,000</u> | | <u>220,000,000</u> |
| A05270 To Others | | | <u>220,000,000</u> | | <u>220,000,000</u> |
| 401 Lumpsum provision for Minorities | | | 220,000,000 | | 220,000,000 |
| Minorities | | | 220,000,000 | | 220,000,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 086 | ADMIN.OF INFO.,RECREATION & CULTURE | | | | | | |
| 0861 | ADMIN.OF INFO.,RECREATION & CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| LQ5473 | Punjab Information Commission | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>39,610,000</u> | <u>40,471,000</u> | <u>38,560,000</u> |
| A011 | TOTAL PAY | | <u>46</u> | <u>46</u> | <u>29,931,000</u> | <u>26,062,000</u> | <u>30,542,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>21</u> | <u>21</u> | <u>27,869,000</u> | <u>22,600,000</u> | <u>28,270,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>21</u> | <u>21</u> | <u>27,869,000</u> | <u>22,600,000</u> | <u>28,270,000</u> |
| C457-M | Chief Information Commissioner | (Special) | 1 | 1 | 7,979,000 | | 7,979,000 |
| I120-M | Information Commissioner | (Special) | 2 | 2 | 15,957,000 | | 15,957,000 |
| E691-M | Executive Director | (BPS-19) | 1 | 1 | 428,000 | | 472,000 |
| D051-M | Deputy Director | (BPS-18) | 2 | 2 | 552,000 | | 608,000 |
| M318-M | MIS MANAGER | (BPS-18) | 1 | 1 | 276,000 | | 305,000 |
| A146-M | Assistant Director | (BPS-17) | 3 | 3 | 662,000 | | 729,000 |
| N055-M | Network Administrator | (BPS-17) | 1 | 1 | 221,000 | | 244,000 |
| P139-M | Private Secretary | (BPS-17) | 3 | 3 | 662,000 | | 729,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 221,000 | | 244,000 |
| W093-M | Web Master | (BPS-17) | 1 | 1 | 221,000 | | 244,000 |
| A097-M | Assistant | (BPS-16) | 5 | 5 | 690,000 | | 759,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>25</u> | <u>25</u> | <u>2,062,000</u> | <u>3,462,000</u> | <u>2,272,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>25</u> | <u>25</u> | <u>2,062,000</u> | <u>3,462,000</u> | <u>2,272,000</u> |
| S216-M | Stenographer | (BPS-15) | 5 | 5 | 552,000 | | 608,000 |
| A008-M | Accountant | (BPS-14) | 1 | 1 | 110,000 | | 121,000 |
| D020-M | Data Entry Operator | (BPS-12) | 3 | 3 | 290,000 | | 319,000 |
| J019-M | Junior Clerk | (BPS-11) | 1 | 1 | 81,000 | | 90,000 |
| D089-M | Despatch Rider | (BPS-04) | 2 | 2 | 144,000 | | 159,000 |
| D186-M | Driver | (BPS-04) | 4 | 4 | 288,000 | | 317,000 |
| C112-M | Chowkidar | (BPS-01) | 1 | 1 | 67,000 | | 74,000 |
| N006-M | Naib Qasid | (BPS-01) | 6 | 6 | 397,000 | | 437,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 086 ADMIN.OF INFO.,RECREATION & CULTURE | | | | | |
| 0861 ADMIN.OF INFO.,RECREATION & CULTURE | | | | | |
| 086101 ADMINISTRATION | | | | | |
| LQ5473 Punjab Information Commission | | | | | |
| S311-M Sanitary Worker (BPS-01) | 2 | 2 | 133,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,679,000</u> | <u>14,409,000</u> | <u>8,018,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,846,000</u> | <u>10,195,000</u> | <u>7,175,000</u> |
| A01202 House Rent Allowance | | | 2,533,000 | 6,303,000 | 2,533,000 |
| A01203 Conveyance Allowance | | | 1,800,000 | 1,800,000 | 1,800,000 |
| A01207 Washing Allowance | | | 5,000 | | 5,000 |
| A01216 Qualification Allowance | | | | 110,000 | |
| A01217 Medical Allowance | | | 942,000 | 92,000 | 942,000 |
| A01226 Computer Allowance | | | 220,000 | | 222,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | 140,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 200,000 | |
| A01236 Deputation Allowance | | | | 250,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 200,000 | |
| A01241 Utility allowance for electricity | | | | 1,100,000 | |
| A01270 Others | | | <u>3,346,000</u> | | <u>1,673,000</u> |
| 001 Others | | | 1,673,000 | | 1,673,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,673,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>833,000</u> | <u>4,214,000</u> | <u>843,000</u> |
| A01271 Overtime Allowance | | | 50,000 | | 50,000 |
| A01274 Medical Charges | | | 633,000 | 6,000 | 633,000 |
| A01277 Contingent Paid Staff | | | 150,000 | 4,208,000 | 160,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>12,642,000</u> | <u>9,009,000</u> | <u>12,528,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>572,000</u> | <u>356,000</u> | <u>516,000</u> |
| A03201 Postage and Telegraph | | | 72,000 | 136,000 | 66,000 |
| A03202 Telephone and Trunk Call | | | 500,000 | 220,000 | 450,000 |
| A033 TOTAL UTILITIES | | | <u>1,570,000</u> | <u>1,320,000</u> | <u>1,863,000</u> |
| A03301 Gas | | | 50,000 | 50,000 | 45,000 |
| A03302 Water | | | 20,000 | 20,000 | 18,000 |
| A03303 Electricity | | | <u>1,500,000</u> | <u>1,250,000</u> | <u>1,800,000</u> |
| 001 Electricity | | | 1,500,000 | 1,250,000 | 1,800,000 |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 086 ADMIN.OF INFO.,RECREATION & CULTURE | | | | | |
| 0861 ADMIN.OF INFO.,RECREATION & CULTURE | | | | | |
| 086101 ADMINISTRATION | | | | | |
| LQ5473 Punjab Information Commission | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>6,220,000</u> | <u>4,900,000</u> | <u>6,138,000</u> |
| A03402 Rent for Office Building | | | 6,000,000 | 4,900,000 | 5,940,000 |
| A03407 Rates and Taxes | | | 220,000 | | 198,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>650,000</u> | <u>100,000</u> | <u>594,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| 001 Travelling Allowance | | | 100,000 | 100,000 | 90,000 |
| A03807 P.O.L Charges | | | 550,000 | | 495,000 |
| A03808 Conveyance Charges | | | | | 9,000 |
| A039 TOTAL GENERAL | | | <u>3,630,000</u> | <u>2,333,000</u> | <u>3,417,000</u> |
| A03901 Stationery | | | 350,000 | 400,000 | 331,000 |
| A03902 Printing and Publication | | | <u>600,000</u> | <u>452,000</u> | <u>567,000</u> |
| 001 Printing and Publications | | | 600,000 | 452,000 | 567,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 600,000 | 452,000 | 567,000 |
| A03905 Newspapers Periodicals and Books | | | <u>60,000</u> | <u>41,000</u> | <u>54,000</u> |
| 001 News Papers, Periodicals & Books | | | 60,000 | 41,000 | 54,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 7,000 | 18,000 |
| A03907 Advertising & Publicity | | | <u>1,200,000</u> | <u>604,000</u> | <u>1,134,000</u> |
| 001 Advertising & Publicity | | | 1,200,000 | 604,000 | 1,134,000 |
| A03921 Unforeseen exp.for disaster preparedness & relief | | | 200,000 | | 180,000 |
| A03942 Cost of Other Stores | | | <u>30,000</u> | <u>25,000</u> | <u>28,000</u> |
| 001 Cost of Other Stores | | | 30,000 | 25,000 | 28,000 |
| A03955 Computer Stationary | | | 500,000 | 302,000 | 472,000 |
| A03970 Others | | | <u>70,000</u> | <u>50,000</u> | <u>66,000</u> |
| 001 Others | | | 70,000 | 50,000 | 66,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,060,000</u> | | <u>50,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>2,000,000</u> | | |
| A09501 Transport | | | <u>2,000,000</u> | | |
| 001 Transport | | | 2,000,000 | | |

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 086 ADMIN.OF INFO.,RECREATION & CULTURE | | | | | |
| 0861 ADMIN.OF INFO.,RECREATION & CULTURE | | | | | |
| 086101 ADMINISTRATION | | | | | |
| LQ5473 Punjab Information Commission | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>60,000</u> | | <u>50,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 60,000 | | 50,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>226,000</u> | <u>126,000</u> | <u>218,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | | <u>90,000</u> |
| A13001 Transport | | | 100,000 | | 90,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>120,000</u> | <u>120,000</u> | <u>113,000</u> |
| A13101 Machinery and Equipment | | | 120,000 | 120,000 | 113,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 6,000 | 6,000 | 6,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>9,000</u> |
| A13703 I.T. Equipment | | | | | 9,000 |
| Punjab Information Commission | | | 54,538,000 | 49,606,000 | 51,356,000 |

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 10,102 | 7,044,893,000 | 9,306,821,000 | 3,823,914,000 | 5,725,653,000 | 9,549,567,000 |
| TOTAL | 10,102 | 7,044,893,000 | 9,306,821,000 | 3,823,914,000 | 5,725,653,000 | 9,549,567,000 |

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

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | 180,000,000 |
| Voted: | 9,369,567,000 |
| Total: | 9,549,567,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 045701 | ADMINISTRATION | 520,306,000 | 497,293,000 |
| 045702 | BUILDINGS AND STRUCTURES | 6,029,289,000 | 8,333,389,000 |
| 045702 | BUILDINGS AND STRUCTURES (CHARGED) | 150,000,000 | 190,000,000 |
| 045720 | OTHERS | 345,298,000 | 286,139,000 |
| TOTAL | | 7,044,893,000 | 9,306,821,000 |

9,549,567,000

PC21024/PC24024 (024)
CIVIL WORKS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------|--|----------------------|----------------------|----------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4249 | EXECUTIVE ENGINEERS | 2,770,289,000 | 3,184,787,000 | 3,303,052,000 |
| LQ4250 | MAINTENANCE AND REPAIRS (CHARGED) | 150,000,000 | 190,000,000 | 180,000,000 |
| LQ4251 | MAINTENANCE AND REPAIRS (VOTED) | 3,255,000,000 | 5,144,602,000 | 5,054,000,000 |
| LQ4256 | TOOLS AND PLANTS | 4,000,000 | 4,000,000 | 8,550,000 |
| LQ4258 | CHIEF ARCHITECT | 285,764,000 | 223,253,000 | 332,260,000 |
| LQ4351 | CHIEF ENGINEERS | 147,738,000 | 150,917,000 | 187,146,000 |
| LQ4352 | DIRECTOR PLANNING AND DESIGN | 40,187,000 | 28,809,000 | 52,793,000 |
| LQ4354 | SUPERINTENDING ENGINEERS | 332,381,000 | 317,567,000 | 358,007,000 |
| LQ4395 | DIRECTOR BUILDING RESEARCH STATION LAHOR | 59,534,000 | 62,886,000 | 73,759,000 |
| TOTAL | | 7,044,893,000 | 9,306,821,000 | 9,549,567,000 |

PC21024/PC24024 (024)
CIVIL WORKS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>3,272,241,000</u> | <u>3,466,968,000</u> | <u>3,823,914,000</u> |
| A011 | PAY | <u>2,360,815,000</u> | <u>2,285,662,000</u> | <u>2,491,154,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>497,632,000</u> | <u>459,508,000</u> | <u>545,487,000</u> |
| A01101 | Basic Pay of Officers | 492,398,000 | 454,720,000 | 542,988,000 |
| A01102 | Personal pay | 4,397,000 | 4,244,000 | 2,499,000 |
| A01103 | Special Pay | 24,000 | 41,000 | |
| A01105 | Qualification Pay | 813,000 | 503,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>1,863,183,000</u> | <u>1,826,154,000</u> | <u>1,945,667,000</u> |
| A01151 | Basic Pay of Other Staff | 1,847,839,000 | 1,812,423,000 | 1,929,484,000 |
| A01152 | Personal pay | 8,712,000 | 7,943,000 | 9,665,000 |
| A01153 | Special Pay | 14,000 | 21,000 | 15,000 |
| A01155 | Qualification Pay | 10,000 | | 10,000 |
| A01156 | Pay of contract staff | 989,000 | 1,148,000 | 874,000 |
| A01170 | Others | 5,619,000 | 4,619,000 | 5,619,000 |
| A012 | ALLOWANCES | <u>911,426,000</u> | <u>1,181,306,000</u> | <u>1,332,760,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>897,461,000</u> | <u>1,149,068,000</u> | <u>1,312,223,000</u> |
| A01201 | Senior Post Allowance | 316,000 | 72,000 | 305,000 |
| A01202 | House Rent Allowance | 180,715,000 | 182,362,000 | 207,223,000 |
| A01203 | Conveyance Allowance | 193,405,000 | 197,578,000 | 229,421,000 |
| A01205 | Dearness Allowance | 10,000 | 8,000 | 10,000 |
| A01207 | Washing Allowance | 4,000 | | 5,000 |
| A01208 | Dress Allowance | 9,000 | | 9,000 |
| A01209 | Special Additional Allowance | 3,000 | 4,000 | 3,000 |
| A0120D | Integrated Allowance | 11,324,000 | 8,500,000 | 11,500,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 100,000 | 100,000 | 100,000 |
| A0120Q | Fixed Daily Allowance | 600,000 | 3,100,000 | 2,950,000 |
| A0120X | Ad - hoc Allowance - 2010 | 26,000 | 26,000 | |
| A01210 | Risk Allowance | 15,000 | | 26,000 |
| A01211 | Hill Allowance | 2,380,000 | 2,296,000 | 2,812,000 |
| A01216 | Qualification Allowance | 2,700,000 | 1,636,000 | 2,970,000 |
| A01217 | Medical Allowance | 90,698,000 | 140,685,000 | 152,765,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 148,000 |
| A0121N | Personal Allowance | 3,939,000 | 8,189,000 | 8,467,000 |
| A0121Q | Audit & Accounts Allowance | 2,438,000 | 3,194,000 | 3,338,000 |
| A01224 | Entertainment Allowance | 423,000 | 199,000 | 569,000 |
| A01226 | Computer Allowance | | 24,000 | |
| A01227 | Project Allowance | | 6,000 | |

PC21024/PC24024 (024)
CIVIL WORKS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | 6,000 | 6,000 | |
| A0122M | Adhoc Relief Allowance-2016 | 167,384,000 | 161,164,000 | 179,600,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 709,000 | 749,000 | 912,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 218,816,000 | 214,410,000 | 229,661,000 |
| A01235 | Secretariat allowance | 40,000 | 32,000 | 40,000 |
| A01237 | Design Allowance | 3,747,000 | 1,931,000 | 4,845,000 |
| A01238 | Charge Allowance | | 96,000 | |
| A01239 | Special Allowance | 24,000 | 24,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 174,487,000 | 227,081,000 |
| A01252 | Non Practicing Allowance | 3,587,000 | 1,867,000 | 3,587,000 |
| A01270 | Others | 14,043,000 | 46,323,000 | 43,876,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>13,965,000</u> | <u>32,238,000</u> | <u>20,537,000</u> |
| A01273 | Honoraria | 5,352,000 | 27,237,000 | 9,548,000 |
| A01274 | Medical Charges | 7,132,000 | 4,146,000 | 7,839,000 |
| A01278 | Leave Salary | 775,000 | 301,000 | 1,065,000 |
| A01290 | Governor's House Allowance | | | 1,355,000 |
| A01299 | Others | 706,000 | 554,000 | 730,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | <u>15,000</u> | <u>9,000</u> | <u>30,000</u> |
| A021 | FEASIBILITY STUDIES | <u>5,000</u> | <u>3,000</u> | <u>10,000</u> |
| A02101 | Feasibility studies | 5,000 | 3,000 | 10,000 |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | <u>10,000</u> | <u>6,000</u> | <u>20,000</u> |
| A02201 | Research and Surveys & Exploratory Operations | 5,000 | 3,000 | 10,000 |
| A02202 | Exploratory Operation | 5,000 | 3,000 | 10,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>161,114,000</u> | <u>144,321,000</u> | <u>208,360,000</u> |
| A032 | COMMUNICATIONS | <u>17,894,000</u> | <u>15,052,000</u> | <u>20,772,000</u> |
| A03201 | Postage and Telegraph | 3,358,000 | 1,952,000 | 3,931,000 |
| A03202 | Telephone and Trunk Call | 13,721,000 | 12,687,000 | 15,530,000 |
| A03203 | Telex Teleprinter and Fax | 50,000 | 26,000 | 46,000 |
| A03204 | Electronic Communication | 286,000 | 124,000 | 646,000 |
| A03205 | Courier and Pilot Service | 458,000 | 252,000 | 528,000 |
| A03206 | Photography charges | 20,000 | 10,000 | 90,000 |
| A03270 | Others | 1,000 | 1,000 | 1,000 |

PC21024/PC24024 (024)
CIVIL WORKS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A033 | UTILITIES | <u>44,671,000</u> | <u>40,258,000</u> | <u>49,313,000</u> |
| A03301 | Gas | 4,063,000 | 4,365,000 | 6,706,000 |
| A03302 | Water | 477,000 | 369,000 | 605,000 |
| A03303 | Electricity | 38,708,000 | 34,711,000 | 40,020,000 |
| A03304 | Hot and Cold Weather Charges | 1,407,000 | 809,000 | 1,897,000 |
| A03370 | Others | 16,000 | 4,000 | 85,000 |
| A034 | OCCUPANCY COSTS | <u>5,264,000</u> | <u>2,659,000</u> | <u>4,831,000</u> |
| A03402 | Rent for Office Building | 4,080,000 | 1,913,000 | 2,553,000 |
| A03403 | Rent for Residential Building | 2,000 | | 450,000 |
| A03404 | Rent for other building | 175,000 | 42,000 | 162,000 |
| A03407 | Rates and Taxes | 1,000,000 | 699,000 | 1,655,000 |
| A03408 | Rent of Machine & Equipment | 5,000 | 3,000 | 9,000 |
| A03410 | Security | 1,000 | 1,000 | 1,000 |
| A03470 | Others | 1,000 | 1,000 | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>67,035,000</u> | <u>65,632,000</u> | <u>84,757,000</u> |
| A03801 | Training - domestic | 1,500,000 | 172,000 | 7,650,000 |
| A03805 | Travelling Allowance | 18,686,000 | 20,260,000 | 26,957,000 |
| A03806 | Transportation of Goods | 240,000 | 118,000 | 900,000 |
| A03807 | P.O.L Charges | 46,137,000 | 44,823,000 | 48,202,000 |
| A03808 | Conveyance Charges | 461,000 | 258,000 | 1,002,000 |
| A03820 | Others | 1,000 | 1,000 | 1,000 |
| A03825 | Travelling allowance | 10,000 | | 45,000 |
| A039 | GENERAL | <u>26,250,000</u> | <u>20,720,000</u> | <u>48,687,000</u> |
| A03901 | Stationery | 11,560,000 | 11,127,000 | 18,957,000 |
| A03902 | Printing and Publication | 2,549,000 | 1,498,000 | 6,573,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 105,000 | 4,000 | 279,000 |
| A03904 | Hire of Vehicles | 1,000 | 1,000 | 1,000 |
| A03905 | Newspapers Periodicals and Books | 1,363,000 | 750,000 | 1,736,000 |
| A03906 | Uniforms and Protective Clothing | 771,000 | 617,000 | 1,110,000 |
| A03907 | Advertising & Publicity | 803,000 | 412,000 | 1,692,000 |
| A03917 | Law Charges | 354,000 | 157,000 | 509,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 222,000 | 52,000 | 675,000 |
| A03942 | Cost of Other Stores | 3,536,000 | 1,917,000 | 7,399,000 |
| A03954 | Ordinance Store | 1,000 | 1,000 | 1,000 |
| A03955 | Computer Stationary | 601,000 | 753,000 | 1,629,000 |
| A03970 | Others | 4,383,000 | 3,430,000 | 8,125,000 |

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

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03982 | Capacity Building | 1,000 | 1,000 | 1,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>85,738,000</u> | <u>199,241,000</u> | <u>120,850,000</u> |
| A041 | PENSION | <u>85,738,000</u> | <u>199,241,000</u> | <u>120,850,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 85,690,000 | 199,217,000 | 120,800,000 |
| A04115 | Social Security benefit in lieu of Pension | 48,000 | 24,000 | 50,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>102,750,000</u> | <u>626,781,000</u> | <u>618,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>102,750,000</u> | <u>626,781,000</u> | <u>618,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 102,750,000 | 143,050,000 | 118,000,000 |
| A05270 | To Others | | 483,731,000 | 500,000,000 |
| A06 | TOTAL TRANSFERS | <u>5,000</u> | <u>1,000</u> | <u>90,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>5,000</u> | <u>1,000</u> | <u>90,000</u> |
| A06301 | Entertainments & Gifts | 5,000 | 1,000 | 90,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>417,000</u> | <u>212,000</u> | <u>1,894,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>4,000</u> | <u>3,000</u> | <u>600,000</u> |
| A09201 | Hardware | 3,000 | 2,000 | 520,000 |
| A09203 | I.T. Equipment | 1,000 | 1,000 | 80,000 |
| 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>1,000</u> | <u>1,000</u> | <u>40,000</u> |
| A09501 | Transport | 1,000 | 1,000 | 40,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>140,000</u> | <u>70,000</u> | <u>589,000</u> |
| A09601 | Plant and Machinery | 140,000 | 70,000 | 589,000 |

PC21024/PC24024 (024)
CIVIL WORKS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>271,000</u> | <u>137,000</u> | <u>664,000</u> |
| A09701 | Purchase of Furniture and Fixture | 271,000 | 137,000 | 664,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>3,422,613,000</u> | <u>4,869,288,000</u> | <u>4,776,429,000</u> |
| A130 | TRANSPORT | <u>5,439,000</u> | <u>5,486,000</u> | <u>10,546,000</u> |
| A13001 | Transport | 5,439,000 | 5,486,000 | 10,546,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>7,932,000</u> | <u>4,155,000</u> | <u>18,072,000</u> |
| A13101 | Machinery and Equipment | 7,932,000 | 4,155,000 | 18,072,000 |
| A132 | FURNITURE AND FIXTURE | <u>2,642,000</u> | <u>2,664,000</u> | <u>7,069,000</u> |
| A13201 | Furniture and Fixture | 2,642,000 | 2,664,000 | 7,069,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>3,405,000,000</u> | <u>4,855,366,000</u> | <u>4,734,000,000</u> |
| A13301 | Office Buildings | | 4,200,000 | |
| A13370 | Others | 3,405,000,000 | 4,851,166,000 | 4,734,000,000 |
| A137 | COMPUTER EQUIPMENT | <u>1,600,000</u> | <u>1,617,000</u> | <u>6,742,000</u> |
| A13701 | Hardware | 1,300,000 | 1,317,000 | 3,772,000 |
| A13702 | Software | 150,000 | 150,000 | 2,340,000 |
| A13703 | I.T. Equipment | 150,000 | 150,000 | 630,000 |
| NET TOTAL | | 7,044,893,000 | 9,306,821,000 | 9,549,567,000 |

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 3034 | | 225 | 3259 | 455,646,000 |
| 02 | 1131 | | 72 | 1203 | 198,452,000 |
| 03 | 224 | | 48 | 272 | 47,032,000 |
| 04 | 717 | | 13 | 730 | 133,755,000 |
| 05 | 498 | | 23 | 521 | 102,836,000 |
| 06 | 511 | | 1 | 512 | 112,871,000 |
| 07 | 98 | | 6 | 104 | 27,755,000 |
| 08 | 3 | | | 3 | 1,272,000 |
| 09 | 258 | | 7 | 265 | 61,331,000 |
| 11 | 943 | | | 943 | 265,447,000 |
| 12 | 25 | | 7 | 32 | 7,586,000 |
| 13 | 202 | | | 202 | 65,155,000 |
| 14 | 647 | | | 647 | 216,471,000 |
| 15 | 611 | | | 611 | 233,875,000 |
| 16 | 329 | | 4 | 333 | 200,169,000 |
| 17 | 315 | | 6 | 321 | 220,092,000 |
| 18 | 99 | | | 99 | 77,373,000 |
| 19 | 39 | | | 39 | 39,623,000 |
| 20 | 5 | | | 5 | 5,131,000 |
| (Special) | | | 1 | 1 | 600,000 |
| TOTAL | 9689 | | 413 | 10102 | 2,472,472,000 |

**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 |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4351 Chief Engineers | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>120,118,000</u> | <u>115,056,000</u> | <u>139,512,000</u> |
| A011 TOTAL PAY | <u>277</u> | <u>277</u> | <u>86,183,000</u> | <u>73,863,000</u> | <u>91,865,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>97</u> | <u>97</u> | <u>51,126,000</u> | <u>49,563,000</u> | <u>55,203,000</u> |
| A01101 Total Basic Pay of Officers | <u>97</u> | <u>97</u> | <u>50,910,000</u> | <u>49,278,000</u> | <u>54,525,000</u> |
| C080-M Chief Engineer (BPS-20) | 4 | 4 | 3,478,000 | | 3,731,000 |
| D100-M Director (BPS-19) | 8 | 8 | 7,040,000 | | 7,382,000 |
| D051-M Deputy Director (BPS-18) | 3 | 3 | 1,292,000 | | 1,413,000 |
| D085-M Design Officer (BPS-18) | 3 | 3 | 1,813,000 | | 1,934,000 |
| T022-M Technical Officer (BPS-18) | 3 | 3 | 1,813,000 | | 1,934,000 |
| A032-M Administrative Officer (BPS-17) | 4 | 4 | 2,034,000 | | 2,164,000 |
| A146-M Assistant Director (BPS-17) | 1 | 1 | 1,017,000 | | 1,049,000 |
| C077-M Chief Draftsman (BPS-17) | 4 | 4 | 2,034,000 | | 2,164,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17) | 1 | 1 | | | 1,049,000 |
| S282-M Superintendent (BPS-17) | 16 | 16 | 8,411,000 | | 8,706,000 |
| A097-M Assistant (BPS-16) | 40 | 40 | 17,304,000 | | 18,155,000 |
| B088-M Budget and Accounts Officer (BPS-16) | 4 | 4 | 2,034,000 | | 2,120,000 |
| C117-M Circle Head Draftsman (BPS-16) | 4 | 4 | 1,722,000 | | 1,806,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 2 | 2 | 918,000 | | 918,000 |
| A01102 Personal pay | | | 216,000 | 285,000 | 678,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>180</u> | <u>180</u> | <u>35,057,000</u> | <u>24,300,000</u> | <u>36,662,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>180</u> | <u>180</u> | <u>34,857,000</u> | <u>24,260,000</u> | <u>36,462,000</u> |
| D158-M Divisional Head Draftsman (BPS-15) | 8 | 8 | 2,191,000 | | 2,340,000 |
| S216-M Stenographer (BPS-15) | | 7 | | | 2,270,000 |
| S078-M Senior Clerk (BPS-14) | 20 | 20 | 6,125,000 | | 6,452,000 |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4351 Chief Engineers | | | | | |
| S216-M Stenographer (BPS-14) | 7 | | 2,139,000 | | |
| D222-M Draftsman (BPS-13) | 12 | 12 | 2,852,000 | | 3,028,000 |
| C173-M Computer Operator (BPS-12) | 4 | 4 | 1,032,000 | | 1,086,000 |
| J019-M Junior Clerk (BPS-11) | 40 | 40 | 9,346,000 | | 9,839,000 |
| T061-M Tracer (BPS-09) | 7 | 7 | 1,059,000 | | 1,130,000 |
| D003-M Daftri (BPS-04) | 11 | 11 | 1,346,000 | | 1,414,000 |
| D186-M Driver (BPS-04) | 12 | 12 | 1,515,000 | | 1,589,000 |
| E038-M Electrician Grade-I (BPS-04) | 1 | 1 | 471,000 | | 477,000 |
| Q003-M Qasid (BPS-03) | 1 | 1 | 117,000 | | 122,000 |
| N006-M Naib Qasid (BPS-02) | 40 | 40 | 4,817,000 | | 4,800,000 |
| C112-M Chowkidar (BPS-01) | 8 | 8 | 872,000 | | 904,000 |
| F023-M Ferro Printer (BPS-01) | 1 | 1 | 103,000 | | 107,000 |
| S311-M Sanitary Worker (BPS-01) | 8 | 8 | 872,000 | | 904,000 |
| A01152 Personal pay | | | 200,000 | 40,000 | 200,000 |
| A012 TOTAL ALLOWANCES | | | <u>33,935,000</u> | <u>41,193,000</u> | <u>47,647,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>31,527,000</u> | <u>38,838,000</u> | <u>43,727,000</u> |
| A01201 Senior Post Allowance | | | 290,000 | 64,000 | 290,000 |
| A01202 House Rent Allowance | | | 5,400,000 | 7,029,000 | 8,100,000 |
| A01203 Conveyance Allowance | | | 7,300,000 | 6,048,000 | 7,300,000 |
| A01205 Dearness Allowance | | | | 8,000 | |
| A0120D Integrated Allowance | | | 348,000 | 215,000 | 348,000 |
| A01216 Qualification Allowance | | | 85,000 | 85,000 | 85,000 |
| A01217 Medical Allowance | | | 3,000,000 | 3,980,000 | 4,500,000 |
| A0121N Personal Allowance | | | 145,000 | 103,000 | 145,000 |
| A01224 Entertainment Allowance | | | 100,000 | 65,000 | 100,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 8,389,000 | 6,235,000 | 8,389,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 15,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 6,000,000 | 7,161,000 | 7,000,000 |
| A01235 Secretariat allowance | | | 40,000 | 32,000 | 40,000 |
| A01237 Design Allowance | | | | 7,000 | |
| A01238 Charge Allowance | | | | 96,000 | |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4351 Chief Engineers | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 7,090,000 | 7,000,000 |
| A01270 Others | | | <u>430,000</u> | <u>605,000</u> | <u>430,000</u> |
| 001 Others | | | | 21,000 | |
| 024 Ph.D. Allowance | | | | 10,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 430,000 | 574,000 | 430,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,408,000</u> | <u>2,355,000</u> | <u>3,920,000</u> |
| A01273 Honoraria | | | <u>1,500,000</u> | <u>2,093,000</u> | <u>3,000,000</u> |
| 000 Honoraria | | | 1,500,000 | 2,093,000 | 3,000,000 |
| A01274 Medical Charges | | | 688,000 | 230,000 | 700,000 |
| A01278 Leave Salary | | | 100,000 | 1,000 | 100,000 |
| A01299 Others | | | <u>120,000</u> | <u>31,000</u> | <u>120,000</u> |
| 001 Others | | | 120,000 | | 120,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>14,369,000</u> | <u>10,446,000</u> | <u>22,539,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,605,000</u> | <u>1,412,000</u> | <u>2,632,000</u> |
| A03201 Postage and Telegraph | | | 300,000 | 181,000 | 720,000 |
| A03202 Telephone and Trunk Call | | | 1,200,000 | 1,200,000 | 1,620,000 |
| A03204 Electronic Communication | | | 100,000 | 28,000 | 270,000 |
| A03205 Courier and Pilot Service | | | 5,000 | 3,000 | 22,000 |
| A033 TOTAL UTILITIES | | | <u>7,501,000</u> | <u>4,336,000</u> | <u>7,695,000</u> |
| A03301 Gas | | | 1,000,000 | 1,000,000 | 1,350,000 |
| A03303 Electricity | | | <u>6,000,000</u> | <u>3,003,000</u> | <u>5,850,000</u> |
| 001 Electricity | | | 6,000,000 | 3,003,000 | 5,850,000 |
| A03304 Hot and Cold Weather Charges | | | 500,000 | 332,000 | 450,000 |
| A03370 Others | | | 1,000 | 1,000 | 45,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>40,000</u> | <u>16,000</u> | <u>72,000</u> |
| A03407 Rates and Taxes | | | 40,000 | 16,000 | 72,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,090,000</u> | <u>2,175,000</u> | <u>6,142,000</u> |
| A03805 Travelling Allowance | | | <u>500,000</u> | <u>519,000</u> | <u>2,250,000</u> |

**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 |
|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4351 Chief Engineers | | | | | |
| 001 Travelling Allowance | | | 500,000 | 519,000 | 2,250,000 |
| A03806 Transportation of Goods | | | 10,000 | 1,000 | 180,000 |
| A03807 P.O.L Charges | | | 1,500,000 | 1,600,000 | 3,600,000 |
| A03808 Conveyance Charges | | | 80,000 | 55,000 | 112,000 |
| A039 TOTAL GENERAL | | | <u>3,133,000</u> | <u>2,507,000</u> | <u>5,998,000</u> |
| A03901 Stationery | | | 1,500,000 | 1,500,000 | 2,628,000 |
| A03902 Printing and Publication | | | <u>200,000</u> | <u>201,000</u> | <u>302,000</u> |
| 001 Printing and Publications | | | 200,000 | 201,000 | 302,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>50,000</u> | <u>157,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | 50,000 | 157,000 |
| A03906 Uniforms and Protective Clothing | | | 83,000 | 51,000 | 90,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>50,000</u> | <u>135,000</u> |
| 001 Advertising & Publicity | | | 100,000 | 50,000 | 135,000 |
| A03917 Law Charges | | | 20,000 | | 31,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 30,000 | 1,000 | 45,000 |
| A03942 Cost of Other Stores | | | <u>500,000</u> | <u>352,000</u> | <u>1,350,000</u> |
| 001 Cost of Other Stores | | | 500,000 | 352,000 | 1,350,000 |
| A03970 Others | | | <u>600,000</u> | <u>302,000</u> | <u>1,260,000</u> |
| 001 Others | | | 600,000 | 302,000 | 1,260,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,000,000</u> | <u>17,565,000</u> | <u>9,500,000</u> |
| A041 TOTAL PENSION | | | <u>5,000,000</u> | <u>17,565,000</u> | <u>9,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 5,000,000 | 17,565,000 | 9,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,000,000</u> | <u>6,600,000</u> | <u>12,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>7,000,000</u> | <u>6,600,000</u> | <u>12,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>7,000,000</u> | <u>6,600,000</u> | <u>12,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 7,000,000 | 6,600,000 | 12,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | | <u>40,000</u> |

**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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4351 Chief Engineers | | | | | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>40,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 40,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,250,000</u> | <u>1,250,000</u> | <u>3,555,000</u> |
| A130 TOTAL TRANSPORT | | | <u>600,000</u> | <u>600,000</u> | <u>1,305,000</u> |
| A13001 Transport | | | 600,000 | 600,000 | 1,305,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>400,000</u> | <u>400,000</u> | <u>1,035,000</u> |
| A13101 Machinery and Equipment | | | 400,000 | 400,000 | 1,035,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>855,000</u> |
| A13201 Furniture and Fixture | | | 200,000 | 200,000 | 855,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>360,000</u> |
| A13701 Hardware | | | 50,000 | 50,000 | 360,000 |
| Chief Engineers | | | 147,738,000 | 150,917,000 | 187,146,000 |

**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 |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | 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>30,489,000</u> | <u>20,661,000</u> | <u>37,210,000</u> |
| A011 | TOTAL PAY | 53 | 53 | <u>19,927,000</u> | <u>13,915,000</u> | <u>23,724,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 16 | 16 | <u>10,927,000</u> | <u>8,172,000</u> | <u>12,033,000</u> |
| A01101 | Total Basic Pay of Officers | 16 | 16 | <u>10,837,000</u> | <u>8,157,000</u> | <u>11,943,000</u> |
| D100-M | Director (BPS-19) | 1 | 1 | 1,370,000 | | 1,456,000 |
| D060-M | Deputy Director Architectures (BPS-18) | 1 | 1 | 812,000 | | 892,000 |
| D082-M | Design Engineer (BPS-18) | 4 | 4 | 3,045,000 | | 3,446,000 |
| A142-M | Assistant Design Engineer (BPS-17) | 4 | 4 | 2,291,000 | | 2,612,000 |
| A842-M | Assistant Director Design (BPS-17) | 4 | 4 | 1,927,000 | | 2,038,000 |
| S282-M | Superintendent (BPS-17) | 1 | 1 | 752,000 | | 816,000 |
| A097-M | Assistant (BPS-16) | 1 | 1 | 640,000 | | 683,000 |
| A01102 | Personal pay | | | 90,000 | 15,000 | 90,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 37 | 37 | <u>9,000,000</u> | <u>5,743,000</u> | <u>11,691,000</u> |
| A01151 | Total Basic Pay of Other Staff | 37 | 37 | <u>9,000,000</u> | <u>5,743,000</u> | <u>11,691,000</u> |
| D158-M | Divisional Head Draftsman (BPS-15) | 2 | 2 | 895,000 | | 932,000 |
| S216-M | Stenographer (BPS-15) | 3 | 3 | 1,000,000 | | 1,410,000 |
| S078-M | Senior Clerk (BPS-14) | 1 | 1 | 431,000 | | 447,000 |
| D222-M | Draftsman (BPS-13) | 6 | 6 | 1,500,000 | | 2,239,000 |
| A084-M | Architectural Draftsman (BPS-11) | 2 | 2 | 696,000 | | 821,000 |
| J019-M | Junior Clerk (BPS-11) | 2 | 2 | 550,000 | | 644,000 |
| Q005-M | Quantity Surveyor (BPS-11) | 3 | 3 | 1,100,000 | | 1,452,000 |
| T061-M | Tracer (BPS-09) | 1 | 1 | 208,000 | | 218,000 |
| D003-M | Daftri (BPS-04) | 1 | 1 | 303,000 | | 309,000 |
| D186-M | Driver (BPS-04) | 1 | 1 | 213,000 | | 219,000 |
| C112-M | Chowkidar (BPS-01) | 2 | 2 | 350,000 | | 428,000 |

**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 |
|--|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 172,000 | | 184,000 |
| F087-M Frash (BPS-01) | 1 | 1 | 189,000 | | 184,000 |
| N006-M Naib Qasid (BPS-01) | 9 | 9 | 1,100,000 | | 1,903,000 |
| S311-M Sanitary Worker (BPS-01) | 2 | 2 | 293,000 | | 301,000 |
| A012 TOTAL ALLOWANCES | | | <u>10,562,000</u> | <u>6,746,000</u> | <u>13,486,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,782,000</u> | <u>6,413,000</u> | <u>12,186,000</u> |
| A01202 House Rent Allowance | | | 1,705,000 | 1,292,000 | 1,716,000 |
| A01203 Conveyance Allowance | | | 2,131,000 | 1,296,000 | 2,131,000 |
| A0120D Integrated Allowance | | | 38,000 | 76,000 | 80,000 |
| A01216 Qualification Allowance | | | 240,000 | 240,000 | 320,000 |
| A01217 Medical Allowance | | | 1,291,000 | 817,000 | 1,290,000 |
| A0121M Adhoc Relief Allowance - 2012 | | | | | 148,000 |
| A0121N Personal Allowance | | | | 76,000 | 900,000 |
| A01224 Entertainment Allowance | | | 6,000 | | 6,000 |
| A01226 Computer Allowance | | | | 6,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 1,893,000 | 1,076,000 | 1,745,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,322,000 | 1,385,000 | 2,365,000 |
| A01237 Design Allowance | | | 100,000 | 50,000 | 1,198,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 187,000 |
| A01270 Others | | | <u>56,000</u> | <u>99,000</u> | <u>100,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 56,000 | 99,000 | 100,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>780,000</u> | <u>333,000</u> | <u>1,300,000</u> |
| A01273 Honoraria | | | <u>500,000</u> | <u>333,000</u> | <u>800,000</u> |
| 000 Honoraria | | | 500,000 | 333,000 | 800,000 |
| A01274 Medical Charges | | | 150,000 | | 250,000 |
| A01278 Leave Salary | | | 100,000 | | 200,000 |
| A01299 Others | | | <u>30,000</u> | | <u>50,000</u> |
| 001 Others | | | 30,000 | | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,148,000</u> | <u>1,503,000</u> | <u>5,328,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>242,000</u> | <u>130,000</u> | <u>436,000</u> |
| A03201 Postage and Telegraph | | | 42,000 | 30,000 | 54,000 |

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045701 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4352 Director Planning and Design | | | | | |
| A03202 Telephone and Trunk Call | | | 200,000 | 100,000 | 360,000 |
| A03205 Courier and Pilot Service | | | | | 22,000 |
| A033 TOTAL UTILITIES | | | <u>311,000</u> | <u>50,000</u> | <u>649,000</u> |
| A03301 Gas | | | 1,000 | | 9,000 |
| A03303 Electricity | | | <u>200,000</u> | | <u>424,000</u> |
| 001 Electricity | | | 200,000 | | 424,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 50,000 | 180,000 |
| A03370 Others | | | 10,000 | | 36,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>730,000</u> | <u>600,000</u> | <u>1,305,000</u> |
| A03805 Travelling Allowance | | | <u>80,000</u> | <u>80,000</u> | <u>270,000</u> |
| 001 Travelling Allowance | | | 80,000 | 80,000 | 270,000 |
| A03807 P.O.L Charges | | | 600,000 | 500,000 | 900,000 |
| A03808 Conveyance Charges | | | 40,000 | 20,000 | 90,000 |
| A03825 Travelling allowance | | | 10,000 | | 45,000 |
| A039 TOTAL GENERAL | | | <u>865,000</u> | <u>723,000</u> | <u>2,938,000</u> |
| A03901 Stationery | | | 400,000 | 400,000 | 810,000 |
| A03902 Printing and Publication | | | <u>70,000</u> | <u>55,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 70,000 | 55,000 | 180,000 |
| A03905 Newspapers Periodicals and Books | | | <u>25,000</u> | <u>12,000</u> | <u>27,000</u> |
| 001 News Papers, Periodicals & Books | | | 25,000 | 12,000 | 27,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 10,000 | 31,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | | <u>450,000</u> |
| 001 Advertising & Publicity | | | 10,000 | | 450,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | <u>70,000</u> | <u>720,000</u> |
| 001 Cost of Other Stores | | | 100,000 | 70,000 | 720,000 |
| A03970 Others | | | <u>250,000</u> | <u>176,000</u> | <u>720,000</u> |
| 001 Others | | | 250,000 | 176,000 | 720,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,000,000</u> | <u>1,995,000</u> | <u>3,500,000</u> |
| A041 TOTAL PENSION | | | <u>3,000,000</u> | <u>1,995,000</u> | <u>3,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,000,000 | 1,995,000 | 3,500,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4352 Director Planning and Design | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,000,000</u> | <u>4,100,000</u> | <u>5,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,000,000</u> | <u>4,100,000</u> | <u>5,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>4,000,000</u> | <u>4,100,000</u> | <u>5,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 4,000,000 | 4,100,000 | 5,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>550,000</u> | <u>550,000</u> | <u>1,755,000</u> |
| A130 TOTAL TRANSPORT | | | <u>200,000</u> | <u>200,000</u> | <u>540,000</u> |
| A13001 Transport | | | 200,000 | 200,000 | 540,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>150,000</u> | <u>150,000</u> | <u>540,000</u> |
| A13101 Machinery and Equipment | | | 150,000 | 150,000 | 540,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>270,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 270,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>100,000</u> | <u>100,000</u> | <u>405,000</u> |
| A13701 Hardware | | | 100,000 | 100,000 | 405,000 |
| Director Planning and Design | | | 40,187,000 | 28,809,000 | 52,793,000 |

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045701 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045701 | ADMINISTRATION | | | | | | |
| LQ4354 | Superintending Engineers | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>273,400,000</u> | <u>271,648,000</u> | <u>300,461,000</u> |
| A011 | TOTAL PAY | | 660 | 628 | <u>179,380,000</u> | <u>174,956,000</u> | <u>189,830,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 120 | 110 | <u>68,184,000</u> | <u>63,484,000</u> | <u>82,457,000</u> |
| A01101 | Total Basic Pay of Officers | | 120 | 110 | <u>67,784,000</u> | <u>63,197,000</u> | <u>82,057,000</u> |
| S290-M | Superintending Engineer | (BPS-19) | 18 | 17 | 16,864,000 | | 13,513,000 |
| A143-M | Assistant Design Officer | (BPS-17) | 6 | 6 | 3,480,000 | | 3,480,000 |
| A256-M | Assistant Research Officer | (BPS-17) | 4 | 4 | 2,318,000 | | 2,318,000 |
| J038-M | Junior Research Officer | (BPS-17) | 2 | 2 | 1,054,000 | | 2,318,000 |
| S282-M | Superintendent | (BPS-17) | 12 | 13 | 6,706,000 | | 6,218,000 |
| A350-M | Assistant/Head Clerk | (BPS-16) | 3 | | 1,319,000 | | |
| C117-M | Circle Head Draftsman | (BPS-16) | 18 | 17 | 8,899,000 | | 8,395,000 |
| C497-M | Circle Superintendent | (BPS-16) | 1 | | 634,000 | | |
| H024-M | Head Clerk | (BPS-16) | 6 | | 1,728,000 | | |
| H108-M | Head Clerk/Assistant | (BPS-16) | 46 | 49 | 22,764,000 | | 44,928,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 3 | 2 | 1,563,000 | | 887,000 |
| S282-M | Superintendent | (BPS-16) | 1 | | 455,000 | | |
| A01102 | Personal pay | | | | 400,000 | 287,000 | 400,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 540 | 518 | <u>111,196,000</u> | <u>111,472,000</u> | <u>107,373,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 540 | 518 | <u>110,231,000</u> | <u>111,231,000</u> | <u>106,408,000</u> |
| A011-M | Accounts Clerk | (BPS-15) | 108 | 105 | 28,885,000 | | 28,082,000 |
| D158-M | Divisional Head Draftsman | (BPS-15) | 18 | 17 | 5,289,000 | | 4,995,000 |
| S216-M | Stenographer | (BPS-15) | 15 | 15 | 5,281,000 | | 5,281,000 |
| D222-M | Draftsman | (BPS-13) | 36 | 35 | 9,000,000 | | 8,750,000 |
| A460-M | Auto CAD Operator | (BPS-12) | 2 | | 335,000 | | |
| A818-M | AutoCAD Operator | (BPS-12) | | 2 | | | 335,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4354 Superintending Engineers | | | | | |
| C173-M Computer Operator (BPS-12) | 4 | 2 | 678,000 | | 339,000 |
| J019-M Junior Clerk (BPS-11) | 122 | 119 | 30,245,000 | | 29,501,000 |
| T061-M Tracer (BPS-09) | 13 | 13 | 1,902,000 | | 1,902,000 |
| D186-M Driver (BPS-05) | 2 | | 270,000 | | |
| L003-M Laboratory Assistant (BPS-05) | 2 | | 245,000 | | |
| L004-M Laboratory Assistant (BPS-05) | 22 | 24 | 3,751,000 | | 3,996,000 |
| D003-M Daftri (BPS-04) | 8 | 8 | 973,000 | | 973,000 |
| D186-M Driver (BPS-04) | 16 | 17 | 2,457,000 | | 2,573,000 |
| S311-M Sanitary Worker (BPS-03) | 1 | 1 | 200,000 | | 200,000 |
| D003-M Daftri (BPS-02) | 3 | 1 | 313,000 | | 104,000 |
| D011-M Dak Runner (BPS-02) | 2 | | 197,000 | | |
| N006-M Naib Qasid (BPS-02) | 4 | 4 | 339,000 | | 339,000 |
| B004-M Bahishti (BPS-01) | 4 | 4 | 430,000 | | 430,000 |
| C112-M Chowkidar (BPS-01) | 18 | 17 | 2,139,000 | | 2,020,000 |
| F022-M Ferro Khalasi (BPS-01) | 3 | 3 | 323,000 | | 323,000 |
| L006-M Laboratory Attendant (BPS-01) | 24 | 24 | 2,970,000 | | 2,970,000 |
| M019-M Mali (BPS-01) | 5 | 4 | 574,000 | | 459,000 |
| N006-M Naib Qasid (BPS-01) | 91 | 87 | 11,414,000 | | 10,912,000 |
| S311-M Sanitary Worker (BPS-01) | 16 | 16 | 1,924,000 | | 1,924,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 1 | | 97,000 | | |
| A01152 Personal pay | | | 250,000 | 121,000 | 250,000 |
| A01156 Total Pay of contract staff | | | <u>115,000</u> | | <u>115,000</u> |
| A01170 Others | | | <u>600,000</u> | <u>120,000</u> | <u>600,000</u> |
| 002 Pay of Staff | | | | 120,000 | |
| A012 TOTAL ALLOWANCES | | | <u>94,020,000</u> | <u>96,692,000</u> | <u>110,631,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>91,259,000</u> | <u>93,659,000</u> | <u>108,201,000</u> |
| A01202 House Rent Allowance | | | 18,968,000 | 16,244,000 | 18,968,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4354 Superintending Engineers | | | | | |
| A01203 Conveyance Allowance | | | 24,147,000 | 18,562,000 | 24,147,000 |
| A0120D Integrated Allowance | | | 600,000 | 651,000 | 600,000 |
| A01216 Qualification Allowance | | | 660,000 | 235,000 | 660,000 |
| A01217 Medical Allowance | | | 11,136,000 | 10,664,000 | 11,136,000 |
| A0121N Personal Allowance | | | 833,000 | 748,000 | 833,000 |
| A01224 Entertainment Allowance | | | 311,000 | 90,000 | 311,000 |
| A01226 Computer Allowance | | | | 9,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 14,311,000 | 13,245,000 | 14,311,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 81,000 | 136,000 | 125,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 17,175,000 | 17,175,000 | 17,175,000 |
| A01237 Design Allowance | | | 60,000 | 7,000 | 60,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 12,914,000 | 17,175,000 |
| A01270 Others | | | <u>2,977,000</u> | <u>2,979,000</u> | <u>2,700,000</u> |
| 001 Others | | | 1,000 | 289,000 | 300,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 2,976,000 | 2,690,000 | 2,400,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,761,000</u> | <u>3,033,000</u> | <u>2,430,000</u> |
| A01273 Honoraria | | | <u>836,000</u> | <u>1,836,000</u> | <u>800,000</u> |
| 000 Honoraria | | | 836,000 | 1,836,000 | 800,000 |
| A01274 Medical Charges | | | 1,567,000 | 1,076,000 | 1,380,000 |
| A01278 Leave Salary | | | 302,000 | 98,000 | 200,000 |
| A01299 Others | | | <u>56,000</u> | <u>23,000</u> | <u>50,000</u> |
| 001 Others | | | 56,000 | | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>28,801,000</u> | <u>20,967,000</u> | <u>29,056,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>6,721,000</u> | <u>3,574,000</u> | <u>5,499,000</u> |
| A03201 Postage and Telegraph | | | 2,154,000 | 648,000 | 1,800,000 |
| A03202 Telephone and Trunk Call | | | 4,426,000 | 2,882,000 | 3,600,000 |
| A03204 Electronic Communication | | | 125,000 | 35,000 | 90,000 |
| A03205 Courier and Pilot Service | | | 16,000 | 9,000 | 9,000 |
| A033 TOTAL UTILITIES | | | <u>6,069,000</u> | <u>4,336,000</u> | <u>4,833,000</u> |
| A03301 Gas | | | 621,000 | 601,000 | 900,000 |
| A03302 Water | | | 179,000 | 111,000 | 135,000 |
| A03303 Electricity | | | <u>5,007,000</u> | <u>3,492,000</u> | <u>3,600,000</u> |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4354 Superintending Engineers | | | | | |
| 001 Electricity | | | 5,007,000 | 3,492,000 | 3,600,000 |
| A03304 Hot and Cold Weather Charges | | | 262,000 | 132,000 | 198,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,528,000</u> | <u>764,000</u> | <u>594,000</u> |
| A03402 Rent for Office Building | | | 973,000 | 435,000 | 72,000 |
| A03404 Rent for other building | | | 175,000 | 42,000 | 72,000 |
| A03407 Rates and Taxes | | | 380,000 | 287,000 | 450,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>9,535,000</u> | <u>8,840,000</u> | <u>11,516,000</u> |
| A03805 Travelling Allowance | | | <u>2,710,000</u> | <u>2,947,000</u> | <u>4,680,000</u> |
| 001 Travelling Allowance | | | 2,710,000 | 2,947,000 | 4,680,000 |
| A03806 Transportation of Goods | | | 10,000 | 7,000 | 14,000 |
| A03807 P.O.L Charges | | | 6,753,000 | 5,868,000 | 6,750,000 |
| A03808 Conveyance Charges | | | 62,000 | 18,000 | 72,000 |
| A039 TOTAL GENERAL | | | <u>4,948,000</u> | <u>3,453,000</u> | <u>6,614,000</u> |
| A03901 Stationery | | | 1,850,000 | 1,850,000 | 2,628,000 |
| A03902 Printing and Publication | | | <u>560,000</u> | <u>282,000</u> | <u>900,000</u> |
| 001 Printing and Publications | | | 560,000 | 282,000 | 900,000 |
| A03905 Newspapers Periodicals and Books | | | <u>424,000</u> | <u>213,000</u> | <u>360,000</u> |
| 001 News Papers, Periodicals & Books | | | 424,000 | 213,000 | 360,000 |
| A03906 Uniforms and Protective Clothing | | | 150,000 | 76,000 | 188,000 |
| A03907 Advertising & Publicity | | | <u>225,000</u> | <u>113,000</u> | <u>270,000</u> |
| 001 Advertising & Publicity | | | 225,000 | 113,000 | 270,000 |
| A03917 Law Charges | | | 22,000 | | 18,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 152,000 | 31,000 | 135,000 |
| A03942 Cost of Other Stores | | | <u>615,000</u> | <u>310,000</u> | <u>900,000</u> |
| 001 Cost of Other Stores | | | 615,000 | 310,000 | 900,000 |
| A03970 Others | | | <u>950,000</u> | <u>578,000</u> | <u>1,215,000</u> |
| 001 Others | | | 950,000 | 578,000 | 1,215,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>11,800,000</u> | <u>14,652,000</u> | <u>10,000,000</u> |
| A041 TOTAL PENSION | | | <u>11,800,000</u> | <u>14,652,000</u> | <u>10,000,000</u> |

**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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4354 Superintending Engineers | | | | | |
| A04114 Superannuation Encashment Of L.P.R | | | 11,800,000 | 14,652,000 | 10,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>16,100,000</u> | <u>8,200,000</u> | <u>15,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>16,100,000</u> | <u>8,200,000</u> | <u>15,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>16,100,000</u> | <u>8,200,000</u> | <u>15,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 16,100,000 | 8,200,000 | 15,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>370,000</u> | <u>185,000</u> | <u>1,200,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | | <u>400,000</u> |
| A09201 Hardware | | | 1,000 | | 400,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>138,000</u> | <u>69,000</u> | <u>400,000</u> |
| A09601 Plant and Machinery | | | 138,000 | 69,000 | 400,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>231,000</u> | <u>116,000</u> | <u>400,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 231,000 | 116,000 | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,910,000</u> | <u>1,915,000</u> | <u>2,290,000</u> |
| A130 TOTAL TRANSPORT | | | <u>740,000</u> | <u>742,000</u> | <u>810,000</u> |
| A13001 Transport | | | 740,000 | 742,000 | 810,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>445,000</u> | <u>453,000</u> | <u>540,000</u> |
| A13101 Machinery and Equipment | | | 445,000 | 453,000 | 540,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>420,000</u> | <u>420,000</u> | <u>450,000</u> |

**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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045701 ADMINISTRATION | | | | | |
| LQ4354 Superintending Engineers | | | | | |
| A13201 Furniture and Fixture | | | 420,000 | 420,000 | 450,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>305,000</u> | <u>300,000</u> | <u>490,000</u> |
| A13701 Hardware | | | 305,000 | 300,000 | 490,000 |
| Superintending Engineers | | | 332,381,000 | 317,567,000 | 358,007,000 |

**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 |
|---|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>2,557,527,000</u> | <u>2,825,993,000</u> | <u>3,017,289,000</u> |
| A011 TOTAL PAY | <u>8452</u> | <u>8619</u> | <u>1,878,859,000</u> | <u>1,878,617,000</u> | <u>1,979,292,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>386</u> | <u>398</u> | <u>255,908,000</u> | <u>255,915,000</u> | <u>277,494,000</u> |
| A01101 Total Basic Pay of Officers | <u>386</u> | <u>398</u> | <u>252,488,000</u> | <u>252,488,000</u> | <u>277,494,000</u> |
| A576-M Advisor Security & Logistics (Special) | 1 | 1 | 600,000 | | 600,000 |
| S290-M Superintending Engineer (BPS-19) | | 1 | | | 1,278,000 |
| E085-M Executive Engineer (BPS-18) | 61 | 64 | 51,707,000 | | 55,043,000 |
| F023-M Ferro Printer (BPS-18) | 1 | | 972,000 | | |
| C166-M Comptroller (BPS-17) | 1 | 1 | 327,000 | | 360,000 |
| C497-M Circle Superintendent (BPS-17) | | 1 | | | 697,000 |
| D158-M Divisional Head Draftsman (BPS-17) | 1 | | 400,000 | | |
| D269-M Divisional Accounts Officer (BPS-17) | 5 | 4 | 3,217,000 | | 2,101,000 |
| S260-M Sub Divisional Officer (BPS-17) | 191 | 193 | 129,971,000 | | 142,489,000 |
| A136-M Assistant Comptroller (BPS-16) | 2 | 2 | 487,000 | | 536,000 |
| C117-M Circle Head Draftsman (BPS-16) | | 1 | | | 554,000 |
| D159-M Divisional Accountant (BPS-16) | 56 | 56 | 37,551,000 | | 41,400,000 |
| D269-M Divisional Accounts Officer (BPS-16) | 2 | 2 | 1,255,000 | | 995,000 |
| D275-M Deputy Comptroller (BPS-16) | 1 | 1 | 215,000 | | 236,000 |
| H024-M Head Clerk (BPS-16) | 63 | 64 | 25,581,000 | | 28,052,000 |
| H108-M Head Clerk/Assistant (BPS-16) | | 3 | | | 1,451,000 |
| S216-M Stenographer (BPS-16) | | 1 | | | 743,000 |
| S262-M Sub Engineer (BPS-16) | | 2 | | | 722,000 |
| S292-M Supervisor (BPS-16) | 1 | 1 | 205,000 | | 237,000 |
| A01102 Personal pay | | | 2,583,000 | 2,883,000 | |
| A01103 Special Pay | | | 24,000 | 41,000 | |
| A01105 Qualification Pay | | | 813,000 | 503,000 | |

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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 |
|---|------------------------------------|--------------------|-------------|-----------------------------|-----------------------------|-----------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045702 | BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 | Executive Engineers | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8066 | 8221 | <u>1,622,951,000</u> | <u>1,622,702,000</u> | <u>1,701,798,000</u> |
| A01151 | Total Basic Pay of Other Staff | 8066 | 8221 | <u>1,609,613,000</u> | <u>1,609,613,000</u> | <u>1,687,332,000</u> |
| A011-M | Accounts Clerk (BPS-15) | 124 | 126 | 38,171,000 | | 40,000,000 |
| D158-M | Divisional Head Draftsman (BPS-15) | 62 | 62 | 23,052,000 | | 23,363,000 |
| S216-M | Stenographer (BPS-15) | 57 | 57 | 21,962,000 | | 60,115,000 |
| S258-M | Sub Divisional Clerk (BPS-15) | 2 | 192 | 367,000 | | 60,295,000 |
| C193-M | Cook (BPS-14) | | 14 | | | 360,000 |
| C316-M | Chef (BPS-14) | 2 | | 342,000 | | |
| D158-M | Divisional Head Draftsman (BPS-14) | 2 | 1 | 828,000 | | 455,000 |
| H024-M | Head Clerk (BPS-14) | 1 | | 264,000 | | |
| S216-M | Stenographer (BPS-14) | 3 | | 439,000 | | |
| S258-M | Sub Divisional Clerk (BPS-14) | 193 | 3 | 55,102,000 | | 473,000 |
| S260-M | Sub Divisional Officer (BPS-14) | 3 | | 845,000 | | |
| S262-M | Sub Engineer (BPS-14) | | 3 | | | 855,000 |
| S268-M | Sub-Divisional Clerk (BPS-14) | 1 | 1 | 297,000 | | 327,000 |
| S271-M | Sub-Engineer (BPS-14) | 602 | 591 | 187,443,000 | | 202,879,000 |
| D158-M | Divisional Head Draftsman (BPS-13) | | 1 | | | 255,000 |
| D222-M | Draftsman (BPS-13) | 98 | 95 | 26,896,000 | | 28,745,000 |
| D233-M | Divisional Head Draftsman (BPS-13) | | 1 | | | 119,000 |
| A818-M | AutoCAD Operator (BPS-12) | 4 | 4 | 523,000 | | 200,000 |
| C173-M | Computer Operator (BPS-12) | 2 | 9 | 298,000 | | 2,500,000 |
| K015-M | Khateeb (BPS-12) | 9 | 9 | 2,325,000 | | 2,559,000 |
| S216-M | Stenographer (BPS-12) | 1 | 1 | 120,000 | | 355,000 |
| A011-M | Accounts Clerk (BPS-11) | 4 | 5 | 1,120,000 | | 1,732,000 |
| A059-M | Air-conditioning Foreman (BPS-11) | 1 | 1 | 294,000 | | 324,000 |
| C025-M | Care-Taker (BPS-11) | | 1 | | | 159,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| C230-M Care Taker (BPS-11) | 1 | | 145,000 | | |
| D222-M Draftsman (BPS-11) | | 4 | | | 628,000 |
| F073-M Foreman Grade-I (BPS-11) | 43 | 43 | 12,869,000 | | 1,964,000 |
| J019-M Junior Clerk (BPS-11) | 544 | 547 | 157,200,000 | | 171,473,000 |
| P086-M Plant Superintendent Grade-I (BPS-11) | 6 | 6 | 1,781,000 | | 1,963,000 |
| P295-M Protocol Assistant (BPS-11) | 1 | 1 | 136,000 | | 150,000 |
| Q005-M Quantity Surveyor (BPS-11) | 1 | 1 | 113,000 | | 124,000 |
| S271-M Sub-Engineer (BPS-11) | | 6 | | | 1,285,000 |
| S287-M Superintendent of Workshop (BPS-11) | 4 | 4 | 1,174,000 | | 1,250,000 |
| W058-M Work Superintendent Grade-I (BPS-11) | 23 | 23 | 6,782,000 | | 7,350,000 |
| W060-M Work Supervisor Grade-I (BPS-11) | 62 | 62 | 18,471,000 | | 20,364,000 |
| A081-M Arboriculture Supervisor (BPS-09) | 3 | 3 | 754,000 | | 330,000 |
| A139-M Assistant Cook (BPS-09) | 5 | 5 | 787,000 | | 833,000 |
| C193-M Cook (BPS-09) | 5 | 5 | 730,000 | | 795,000 |
| F072-M Foreman (BPS-09) | 5 | 5 | 1,211,000 | | 1,271,000 |
| F074-M Foreman Grade-II (BPS-09) | 30 | 30 | 11,243,000 | | 11,805,000 |
| G037-M General Supervisor (BPS-09) | 8 | 8 | 1,937,000 | | 1,986,000 |
| I003-M Imam (BPS-09) | 2 | 2 | 485,000 | | 509,000 |
| P087-M Plant Superintendent Grade-II (BPS-09) | 3 | 3 | 743,000 | | 780,000 |
| S408-M Supervisor (E&M) (BPS-09) | 12 | 12 | 3,007,000 | | 3,157,000 |
| T061-M Tracer (BPS-09) | 94 | 92 | 16,834,000 | | 17,299,000 |
| T102-M Tubewell Superintendent (BPS-09) | 2 | 2 | 501,000 | | 526,000 |
| W061-M Work Supervisor Grade-II (BPS-09) | 61 | 61 | 15,682,000 | | 16,466,000 |
| A057-M Air conditioner Operator (BPS-07) | 16 | 16 | 3,562,000 | | 3,740,000 |
| C193-M Cook (BPS-07) | 20 | 20 | 6,714,000 | | 7,049,000 |
| C230-M Care Taker (BPS-07) | 14 | 12 | 2,942,000 | | 2,644,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| E026-M Electric Supervisor (BPS-07) | 10 | 10 | 2,174,000 | | 2,282,000 |
| G016-M Gas Fitter (BPS-07) | 1 | 1 | 214,000 | | 224,000 |
| I004-M Imam Masjid (BPS-07) | 1 | | 114,000 | | |
| J019-M Junior Clerk (BPS-07) | 5 | 4 | 507,000 | | 983,000 |
| M088-M Mechanical Foreman (BPS-07) | 1 | 1 | 214,000 | | 224,000 |
| M147-M Moazzan (BPS-07) | 7 | 7 | 1,347,000 | | 1,360,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07) | 1 | | | | |
| S250-M Store Keeper (BPS-07) | 3 | 3 | 353,000 | | 388,000 |
| T036-M Telephone Operator (BPS-07) | 20 | 20 | 6,481,000 | | 6,548,000 |
| W062-M Work Supervisor Grade-III (BPS-07) | 9 | 9 | 1,928,000 | | 2,024,000 |
| A060-M Air-conditioning Mechanic (BPS-06) | | 1 | | | 125,000 |
| A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06) | 13 | 12 | 2,513,000 | | 2,435,000 |
| C029-M Carpenter G-I (BPS-06) | 50 | 50 | 11,724,000 | | 12,310,000 |
| E034-M Electrician (BPS-06) | 11 | 11 | 2,238,000 | | 2,294,000 |
| E038-M Electrician Grade-I (BPS-06) | 173 | 173 | 36,330,000 | | 38,146,000 |
| F055-M Fitter Grade-I (BPS-06) | 35 | 35 | 7,234,000 | | 7,595,000 |
| M050-M Mason Grade-I (BPS-06) | 30 | 30 | 6,060,000 | | 6,363,000 |
| M074-M Mechanic Grade-I (BPS-06) | 57 | 57 | 11,618,000 | | 12,199,000 |
| P009-M Painter (BPS-06) | 21 | 21 | 4,401,000 | | 4,621,000 |
| P010-M Painter Grade-I (BPS-06) | 10 | 10 | 2,040,000 | | 2,142,000 |
| P102-M Plumber-I (BPS-06) | 96 | 96 | 19,589,000 | | 20,568,000 |
| A057-M Air conditioner Operator (BPS-05) | 2 | 2 | 217,000 | | 239,000 |
| A058-M Air conditioner Supervisor (BPS-05) | 9 | 9 | 1,694,000 | | 1,778,000 |
| A090-M Artificer (BPS-05) | 8 | 8 | 1,540,000 | | 1,617,000 |
| A139-M Assistant Cook (BPS-05) | 3 | 3 | 558,000 | | 586,000 |
| B015-M Bearer (BPS-05) | 59 | 59 | 11,128,000 | | 11,889,000 |
| B042-M Blacksmith (BPS-05) | 1 | 1 | 146,000 | | 153,000 |

**PC21024/PC24024 (024)
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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| C013-M Camera Operator (BPS-05) | 9 | 9 | 979,000 | | 1,077,000 |
| C027-M Carpenter (BPS-05) | | 1 | | | 120,000 |
| C029-M Carpenter G-I (BPS-05) | 1 | | 109,000 | | |
| C157-M Complaint Attendant (BPS-05) | 2 | 2 | 371,000 | | 389,000 |
| C173-M Computer Operator (BPS-05) | 5 | 5 | 570,000 | | 625,000 |
| C230-M Care Taker (BPS-05) | | 2 | | | 362,000 |
| D186-M Driver (BPS-05) | 244 | 244 | 46,577,000 | | 48,739,000 |
| E034-M Electrician (BPS-05) | 11 | 11 | 2,907,000 | | 3,078,000 |
| G040-M Generator Mechanic Operator (BPS-05) | 21 | 21 | 3,951,000 | | 4,148,000 |
| H082-M Highways Inspector (BPS-05) | 1 | 1 | 198,000 | | 207,000 |
| I003-M Imam (BPS-05) | 1 | 1 | 162,000 | | 175,000 |
| I004-M Imam Masjid (BPS-05) | 5 | 6 | 974,000 | | 1,115,000 |
| J019-M Junior Clerk (BPS-05) | | 1 | | | 129,000 |
| K009-M Khadim (BPS-05) | 1 | 1 | 307,000 | | 146,000 |
| M048-M Mason (BPS-05) | | 1 | | | 120,000 |
| M050-M Mason Grade-I (BPS-05) | 5 | 4 | 1,366,000 | | 1,260,000 |
| M065-M Mechanic (BPS-05) | 8 | 8 | 1,489,000 | | 1,563,000 |
| P009-M Painter (BPS-05) | 3 | 3 | 443,000 | | 370,000 |
| P081-M Plant Operator (BPS-05) | 1 | 1 | 186,000 | | 195,000 |
| P095-M Plumber (BPS-05) | 8 | 9 | 1,163,000 | | 1,345,000 |
| P108-M Polisher (BPS-05) | 2 | 2 | 255,000 | | 278,000 |
| R021-M Receptionist (BPS-05) | 1 | 1 | 117,000 | | 129,000 |
| R133-M Room Bearer (BPS-05) | 2 | 2 | 336,000 | | 362,000 |
| S250-M Store Keeper (BPS-05) | 7 | 7 | 1,089,000 | | 1,143,000 |
| T033-M Telephone Attendant (BPS-05) | 7 | 7 | 1,257,000 | | 1,319,000 |
| T036-M Telephone Operator (BPS-05) | 7 | 9 | 761,000 | | 1,156,000 |
| T061-M Tracer (BPS-05) | | 2 | | | 255,000 |
| T103-M Turner (BPS-05) | 1 | 1 | 186,000 | | 195,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| T113-M Typist (BPS-05) | 1 | 1 | 186,000 | | 195,000 |
| W001-M Waiter (BPS-05) | 10 | 10 | 1,088,000 | | 1,197,000 |
| W054-M Work Mistri Grade-I (BPS-05) | 30 | 30 | 7,495,000 | | 7,869,000 |
| A057-M Air conditioner Operator (BPS-04) | 2 | 2 | 244,000 | | 256,000 |
| C030-M Carpenter G-II (BPS-04) | 50 | 50 | 9,442,000 | | 9,916,000 |
| C193-M Cook (BPS-04) | 4 | 4 | 593,000 | | 616,000 |
| D186-M Driver (BPS-04) | 19 | 20 | 2,591,000 | | 2,922,000 |
| E039-M Electrician Grade-II (BPS-04) | 314 | 314 | 54,977,000 | | 57,727,000 |
| F056-M Fitter Grade-II (BPS-04) | 16 | 16 | 2,753,000 | | 2,892,000 |
| G041-M Generator Operator (BPS-04) | 6 | 6 | 684,000 | | 740,000 |
| J006-M Jeep Driver (BPS-04) | 41 | 41 | 7,257,000 | | 7,621,000 |
| M051-M Mason Grade-II (BPS-04) | 26 | 26 | 4,565,000 | | 4,795,000 |
| M075-M Mechanic Grade-II (BPS-04) | 19 | 19 | 3,354,000 | | 3,523,000 |
| M146-M Mixture Machine Driver (BPS-04) | 1 | 1 | 173,000 | | 183,000 |
| O016-M Oil Engine Driver (BPS-04) | 1 | 1 | 173,000 | | 183,000 |
| P011-M Painter Grade-II (BPS-04) | 13 | 13 | 2,315,000 | | 2,432,000 |
| P071-M Pipe Fitter (BPS-04) | 1 | 1 | 173,000 | | 183,000 |
| P098-M Plumber G-II (BPS-04) | 105 | 105 | 18,396,000 | | 19,317,000 |
| P101-M Plumber-Cum-Driver (BPS-04) | 1 | 1 | 173,000 | | 183,000 |
| T065-M Tractor Driver (BPS-04) | 1 | 1 | 173,000 | | 183,000 |
| T093-M Truck Driver (BPS-04) | 4 | 4 | 700,000 | | 737,000 |
| T101-M Tubewell Operator (BPS-04) | 1 | | 138,000 | | |
| W024-M Water Treatment Mechanic (BPS-04) | 5 | 5 | 879,000 | | 924,000 |
| W053-M Work Mistri (BPS-04) | 8 | 8 | 1,378,000 | | 1,395,000 |
| W055-M Work Mistri Grade-II (BPS-04) | 19 | 19 | 3,308,000 | | 3,475,000 |
| A575-M Assistant Garden Supervisor (BPS-03) | 4 | 2 | 610,000 | | 625,000 |
| C027-M Carpenter (BPS-03) | | 1 | | | 223,000 |
| C031-M Carpenter G-III (BPS-03) | 21 | 21 | 3,145,000 | | 3,388,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| E034-M Electrician (BPS-03) | | 13 | | | 2,894,000 |
| E040-M Electrician Grade-III (BPS-03) | 140 | 140 | 21,153,000 | | 22,596,000 |
| F057-M Fitter Grade-III (BPS-03) | 7 | 7 | 1,054,000 | | 1,108,000 |
| G029-M General Duty Mechanic (BPS-03) | 3 | 3 | 438,000 | | 461,000 |
| M234-M Mason Helper (BPS-03) | 9 | 9 | 1,320,000 | | 1,388,000 |
| P095-M Plumber (BPS-03) | | 18 | | | 4,006,000 |
| P099-M Plumber Grade-III (BPS-03) | 55 | 55 | 8,796,000 | | 9,729,000 |
| A282-M Assistant Tube well Driver (BPS-02) | 7 | 10 | 687,000 | | 1,181,000 |
| A575-M Assistant Garden Supervisor (BPS-02) | 2 | 2 | 277,000 | | 298,000 |
| B019-M Beldar (BPS-02) | 1 | 1 | 96,000 | | 83,000 |
| C112-M Chowkidar (BPS-02) | 11 | 10 | 1,197,000 | | 1,207,000 |
| D003-M Daftri (BPS-02) | | 2 | | | 237,000 |
| D011-M Dak Runner (BPS-02) | 1 | 3 | 145,000 | | 371,000 |
| F023-M Ferro Printer (BPS-02) | 3 | 1 | 205,000 | | 131,000 |
| F053-M Fitter (BPS-02) | | 1 | | | 119,000 |
| F054-M Fitter Coolie (BPS-02) | | 25 | | | 2,966,000 |
| G089-M Garden Supervisor (BPS-02) | 5 | 5 | 738,000 | | 771,000 |
| G107-M Geyser Attendant (BPS-02) | 1 | 1 | 145,000 | | 154,000 |
| H036-M Head Jamadar (BPS-02) | 1 | 1 | 144,000 | | 153,000 |
| H041-M Head Mali (BPS-02) | 51 | 51 | 7,417,000 | | 7,788,000 |
| M019-M Mali (BPS-02) | 4 | | 463,000 | | |
| M057-M Mate (BPS-02) | 7 | 7 | 998,000 | | 1,049,000 |
| N006-M Naib Qasid (BPS-02) | 419 | 419 | 77,178,000 | | 80,125,000 |
| O018-M Oil Man Skilled (BPS-02) | 24 | 24 | 3,534,000 | | 3,712,000 |
| P097-M Plumber Fitter (BPS-02) | 43 | 43 | 7,889,000 | | 8,285,000 |
| P192-M Pump Driver (BPS-02) | 1 | 2 | 151,000 | | 297,000 |
| S169-M Skilled Coolie (BPS-02) | 49 | 49 | 7,119,000 | | 7,476,000 |
| S235-M Store Assistant (BPS-02) | 4 | 4 | 460,000 | | 485,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| S311-M Sanitary Worker (BPS-02) | 6 | | 559,000 | | |
| S313-M Switch Board Attendant (BPS-02) | 3 | 3 | 429,000 | | 452,000 |
| S325-M Sweeper/Sanitary Worker (BPS-02) | | 1 | | | 109,000 |
| T098 Tubewell Driver (BPS-02) | 1 | | 120,000 | | |
| T098-M Tubewell Driver (BPS-02) | 466 | 488 | 70,916,000 | | 75,110,000 |
| T101-M Tubewell Operator (BPS-02) | | 1 | | | 109,000 |
| W014-M Washerman (Part Time) (BPS-02) | 2 | 2 | 198,000 | | 236,000 |
| W034-M Welder (BPS-02) | 2 | 2 | 289,000 | | 305,000 |
| A208-M Assistant Mali (BPS-01) | 1 | 1 | 97,000 | | 115,000 |
| A228-M Assistant Operator (BPS-01) | 1 | 1 | 137,000 | | 145,000 |
| A282-M Assistant Tube well Driver (BPS-01) | 101 | 101 | 14,070,000 | | 14,775,000 |
| A853-M Assistant Plumber (BPS-01) | | 1 | | | 118,000 |
| B004-M Bahishti (BPS-01) | 4 | 4 | 556,000 | | 585,000 |
| B015-M Bearer (BPS-01) | 1 | 1 | 112,000 | | 118,000 |
| B019-M Beldar (BPS-01) | 33 | 33 | 6,862,000 | | 7,106,000 |
| B055-M Boiler Attendant (BPS-01) | 7 | 7 | 958,000 | | 1,007,000 |
| B081-M Brass Polisher (BPS-01) | 1 | 1 | 137,000 | | 145,000 |
| B095-M Bullock Man (BPS-01) | 1 | 1 | 137,000 | | 145,000 |
| C028-M Carpenter Cooly (BPS-01) | 14 | 15 | 1,790,000 | | 827,000 |
| C112-M Chowkidar (BPS-01) | 514 | 516 | 55,750,000 | | 3,854,000 |
| C130-M Cleaner (BPS-01) | 16 | 16 | 2,258,000 | | 2,372,000 |
| C133-M Clean Man (BPS-01) | 13 | 13 | 1,660,000 | | 1,677,000 |
| C193-M Cook (BPS-01) | 17 | 17 | 2,431,000 | | 2,554,000 |
| C195-M Coolie (BPS-01) | 187 | 192 | 26,383,000 | | 28,640,000 |
| C235-M Chowkidar-Cum-Cook (BPS-01) | 63 | 63 | 13,754,000 | | 14,443,000 |
| C448-M Cook Helper (BPS-01) | 4 | 4 | 449,000 | | 447,000 |
| C488-M Carpenter Helper (BPS-01) | 1 | 1 | 97,000 | | 107,000 |
| E021-M Electric Coolie (BPS-01) | 99 | 117 | 20,257,000 | | 17,457,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| E028-M Electrical Cooli (BPS-01) | 10 | 10 | 1,310,000 | | 1,377,000 |
| E040-M Electrician Grade-III (BPS-01) | | 1 | | | 118,000 |
| E701-M Electrician Helper (BPS-01) | 3 | 4 | 289,000 | | 436,000 |
| E716-M Electrician Cooli (BPS-01) | | 2 | | | 235,000 |
| F022-M Ferro Khalasi (BPS-01) | 20 | 20 | 3,564,000 | | 3,744,000 |
| F023-M Ferro Printer (BPS-01) | 3 | 3 | 260,000 | | 275,000 |
| F048-M Fireman (BPS-01) | 1 | 1 | 137,000 | | 145,000 |
| F054-M Fitter Coolie (BPS-01) | 30 | 30 | 11,373,000 | | 11,943,000 |
| F087-M Frash (BPS-01) | 37 | 37 | 5,258,000 | | 5,522,000 |
| G009-M Garden Coolie (BPS-01) | 12 | 12 | 1,613,000 | | 1,619,000 |
| G011-M Gardener (BPS-01) | 2 | 2 | 273,000 | | 288,000 |
| G020-M Gasman (BPS-01) | 8 | 8 | 1,115,000 | | 1,172,000 |
| G025-M Gatekeeper (BPS-01) | 2 | 2 | 273,000 | | 288,000 |
| G051-M Glazier (BPS-01) | 1 | 1 | 137,000 | | 145,000 |
| H076-M Helper (BPS-01) | 13 | 13 | 1,636,000 | | 1,612,000 |
| L006-M Laboratory Attendant (BPS-01) | 4 | 4 | 573,000 | | 603,000 |
| L074-M Lift Operator (BPS-01) | 25 | 25 | 3,894,000 | | 4,090,000 |
| L083-M Lineman (BPS-01) | 37 | 42 | 5,126,000 | | 5,944,000 |
| M019-M Mali (BPS-01) | 469 | 470 | 102,327,000 | | 104,866,000 |
| M023-M Mali-Cum-Bullockman (BPS-01) | 2 | 2 | 287,000 | | 303,000 |
| M024-M Mali-Cum-Chowkidar (BPS-01) | 11 | 11 | 1,549,000 | | 1,628,000 |
| M046-M Masalchi (BPS-01) | 21 | 21 | 2,733,000 | | 2,723,000 |
| M049-M Mason Coolie (BPS-01) | | 1 | | | 118,000 |
| M060-M Material Checker (BPS-01) | 1 | 1 | 137,000 | | 145,000 |
| M144-M Mistri (BPS-01) | | 1 | | | 223,000 |
| N006-M Naib Qasid (BPS-01) | 29 | 33 | 2,954,000 | | 3,521,000 |
| P009-M Painter (BPS-01) | 6 | 6 | 799,000 | | 757,000 |
| P096-M Plumber Coolie (BPS-01) | | 10 | | | 1,177,000 |

**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 |
|---|-----------------------------------|----------|--------------------|-----------|---------------------------|---------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045702 | BUILDINGS AND STRUCTURES | | | | | | |
| LQ4249 | Executive Engineers | | | | | | |
| P101-M | Plumber-Cum-Driver | (BPS-01) | 16 | 16 | 2,192,000 | | 2,303,000 |
| P108-M | Polisher | (BPS-01) | 3 | 3 | 472,000 | | 497,000 |
| P195-M | Pumping Engineer Driver | (BPS-01) | 6 | 6 | 847,000 | | 891,000 |
| P309-M | Painter Cum Polisher | (BPS-01) | 1 | 1 | 151,000 | | 169,000 |
| P382-M | Plumber Helper | (BPS-01) | 32 | 33 | 791,000 | | 954,000 |
| S059-M | Security Guard | (BPS-01) | 1 | 1 | 108,000 | | 115,000 |
| S146-M | Sewerman | (BPS-01) | 342 | 349 | 48,881,000 | | 52,044,000 |
| S169-M | Skilled Coolie | (BPS-01) | 44 | 44 | 3,321,000 | | 3,679,000 |
| S235-M | Store Assistant | (BPS-01) | 6 | 6 | 489,000 | | 514,000 |
| S238-M | Store Chowkidar | (BPS-01) | 14 | 14 | 1,978,000 | | 2,077,000 |
| S272-M | Sub-Inspector | (BPS-01) | | 1 | | | 118,000 |
| S292-M | Supervisor | (BPS-01) | 1 | | 112,000 | | |
| S309-M | Sweeper Jamadar | (BPS-01) | 274 | 259 | 39,099,000 | | 38,807,000 |
| S311-M | Sanitary Worker | (BPS-01) | 292 | 305 | 45,839,000 | | 49,073,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 2 | 4 | 305,000 | | 528,000 |
| V004-M | Valveman | (BPS-01) | 1 | 1 | 137,000 | | 144,000 |
| W001-M | Waiter | (BPS-01) | 1 | 1 | 112,000 | | 118,000 |
| W014-M | Washerman (Part Time) | (BPS-01) | 8 | 8 | 1,022,000 | | 956,000 |
| W018-M | Watchman | (BPS-01) | 2 | 2 | 241,000 | | 261,000 |
| W043-M | White Washer | (BPS-01) | 2 | 2 | 272,000 | | 286,000 |
| W049-M | Wireman | (BPS-01) | 17 | 17 | 2,048,000 | | 2,149,000 |
| A01152 | Personal pay | | | | 7,421,000 | 7,421,000 | 8,663,000 |
| A01153 | Special Pay | | | | 14,000 | 21,000 | 15,000 |
| A01155 | Qualification Pay | | | | 10,000 | | 10,000 |
| A01156 | Total Pay of contract staff | | | | <u>874,000</u> | <u>1,148,000</u> | <u>759,000</u> |
| 001 | Pay of Contract Staff (Officials) | | | | | 1,148,000 | |
| A01170 | Others | | | | <u>5,019,000</u> | <u>4,499,000</u> | <u>5,019,000</u> |
| 002 | Pay of Staff | | | | | 4,499,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>678,668,000</u> | <u>947,376,000</u> | <u>1,037,997,000</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 |
|--|--------------------|-----------|---------------------------|---------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>673,758,000</u> | <u>923,605,000</u> | <u>1,030,923,000</u> |
| A01201 Senior Post Allowance | | | 11,000 | | |
| A01202 House Rent Allowance | | | 139,909,000 | 144,909,000 | 160,237,000 |
| A01203 Conveyance Allowance | | | 141,861,000 | 157,861,000 | 177,947,000 |
| A01205 Dearness Allowance | | | 10,000 | | 10,000 |
| A01207 Washing Allowance | | | 4,000 | | 5,000 |
| A01208 Dress Allowance | | | 9,000 | | 9,000 |
| A01209 Special Additional Allowance | | | 3,000 | 4,000 | 3,000 |
| A0120D Integrated Allowance | | | 9,541,000 | 7,091,000 | 9,669,000 |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | 100,000 | 100,000 | 100,000 |
| A0120Q Fixed Daily Allowance | | | 600,000 | 3,100,000 | 2,950,000 |
| A0120X Ad - hoc Allowance - 2010 | | | 26,000 | 26,000 | |
| A01210 Risk Allowance | | | 15,000 | | 26,000 |
| A01211 Hill Allowance | | | 2,380,000 | 2,296,000 | 2,812,000 |
| A01216 Qualification Allowance | | | 1,715,000 | 937,000 | 1,715,000 |
| A01217 Medical Allowance | | | 63,534,000 | 116,534,000 | 124,127,000 |
| A0121N Personal Allowance | | | 2,407,000 | 5,357,000 | 5,907,000 |
| A0121Q Audit & Accounts Allowance | | | 2,385,000 | 3,141,000 | 3,236,000 |
| A01224 Entertainment Allowance | | | | | 6,000 |
| A01226 Computer Allowance | | | | 9,000 | |
| A01227 Project Allowance | | | | 6,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 6,000 | 6,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 129,100,000 | 129,100,000 | 141,542,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 364,000 | 526,000 | 523,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 174,010,000 | 174,010,000 | 182,632,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 139,962,000 | 182,228,000 |
| A01270 Others | | | <u>5,768,000</u> | <u>38,630,000</u> | <u>35,239,000</u> |
| 001 Others | | | 133,000 | 8,139,000 | |
| 027 Personal Allowance | | | 226,000 | 82,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 5,409,000 | 30,409,000 | 35,239,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,910,000</u> | <u>23,771,000</u> | <u>7,074,000</u> |
| A01273 Honoraria | | | <u>1,016,000</u> | <u>20,772,000</u> | <u>1,247,000</u> |
| 000 Honoraria | | | 1,016,000 | 20,772,000 | 1,247,000 |
| A01274 Medical Charges | | | 3,127,000 | 2,298,000 | 3,697,000 |
| A01278 Leave Salary | | | 267,000 | 201,000 | 265,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| A01290 Governor's House Allowance | | | | | 1,355,000 |
| A01299 Others | | | <u>500,000</u> | <u>500,000</u> | <u>510,000</u> |
| 001 Others | | | 500,000 | | 510,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>91,580,000</u> | <u>88,391,000</u> | <u>111,391,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>7,856,000</u> | <u>8,021,000</u> | <u>10,002,000</u> |
| A03201 Postage and Telegraph | | | 690,000 | 401,000 | 1,095,000 |
| A03202 Telephone and Trunk Call | | | 6,645,000 | 7,314,000 | 8,420,000 |
| A03203 Telex Teleprinter and Fax | | | 50,000 | 26,000 | 46,000 |
| A03204 Electronic Communication | | | 50,000 | 50,000 | 65,000 |
| A03205 Courier and Pilot Service | | | 421,000 | 230,000 | 376,000 |
| A033 TOTAL UTILITIES | | | <u>24,217,000</u> | <u>24,427,000</u> | <u>26,794,000</u> |
| A03301 Gas | | | 1,218,000 | 1,308,000 | 2,904,000 |
| A03302 Water | | | 228,000 | 228,000 | 407,000 |
| A03303 Electricity | | | <u>22,446,000</u> | <u>22,709,000</u> | <u>22,797,000</u> |
| 001 Electricity | | | 22,446,000 | 22,709,000 | 22,797,000 |
| A03304 Hot and Cold Weather Charges | | | 325,000 | 182,000 | 686,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>3,114,000</u> | <u>1,500,000</u> | <u>3,479,000</u> |
| A03402 Rent for Office Building | | | 2,582,000 | 1,118,000 | 1,896,000 |
| A03403 Rent for Residential Building | | | 2,000 | | 450,000 |
| A03404 Rent for other building | | | | | 90,000 |
| A03407 Rates and Taxes | | | 530,000 | 382,000 | 1,043,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>45,619,000</u> | <u>45,282,000</u> | <u>52,342,000</u> |
| A03801 Training - domestic | | | <u>1,000,000</u> | <u>171,000</u> | <u>7,200,000</u> |
| 001 Training - domestic | | | 1,000,000 | 171,000 | 7,200,000 |
| A03805 Travelling Allowance | | | <u>13,496,000</u> | <u>14,063,000</u> | <u>13,900,000</u> |
| 001 Travelling Allowance | | | 13,496,000 | 14,063,000 | 13,900,000 |
| A03806 Transportation of Goods | | | 220,000 | 110,000 | 706,000 |
| A03807 P.O.L Charges | | | 30,784,000 | 30,878,000 | 29,970,000 |
| A03808 Conveyance Charges | | | 119,000 | 60,000 | 566,000 |

**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 |
|--|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| A039 TOTAL GENERAL | | | <u>10,774,000</u> | <u>9,161,000</u> | <u>18,774,000</u> |
| A03901 Stationery | | | 5,334,000 | 5,381,000 | 8,413,000 |
| A03902 Printing and Publication | | | <u>1,169,000</u> | <u>632,000</u> | <u>4,561,000</u> |
| 001 Printing and Publications | | | 1,169,000 | 632,000 | 4,561,000 |
| A03905 Newspapers Periodicals and Books | | | <u>239,000</u> | <u>131,000</u> | <u>472,000</u> |
| 001 News Papers, Periodicals & Books | | | 239,000 | 131,000 | 472,000 |
| A03906 Uniforms and Protective Clothing | | | 348,000 | 189,000 | 486,000 |
| A03907 Advertising & Publicity | | | <u>363,000</u> | <u>196,000</u> | <u>522,000</u> |
| 001 Advertising & Publicity | | | 363,000 | 196,000 | 522,000 |
| A03917 Law Charges | | | 307,000 | 154,000 | 451,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 30,000 | 15,000 | 450,000 |
| A03942 Cost of Other Stores | | | <u>1,221,000</u> | <u>631,000</u> | <u>1,459,000</u> |
| 001 Cost of Other Stores | | | 1,221,000 | 631,000 | 1,459,000 |
| A03970 Others | | | <u>1,763,000</u> | <u>1,832,000</u> | <u>1,960,000</u> |
| 001 Others | | | 1,763,000 | 1,832,000 | 1,960,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>52,438,000</u> | <u>147,979,000</u> | <u>84,350,000</u> |
| A041 TOTAL PENSION | | | <u>52,438,000</u> | <u>147,979,000</u> | <u>84,350,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 52,390,000 | 147,955,000 | 84,300,000 |
| A04115 Social Security benefit in lieu of Pension | | | 48,000 | 24,000 | 50,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>63,150,000</u> | <u>116,291,000</u> | <u>73,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>63,150,000</u> | <u>116,291,000</u> | <u>73,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>63,150,000</u> | <u>116,050,000</u> | <u>73,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 63,150,000 | 116,050,000 | 73,000,000 |
| A05270 To Others | | | | <u>241,000</u> | |
| 001 Others | | | | 241,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>41,000</u> | <u>22,000</u> | <u>413,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>40,000</u> |

**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 |
|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| A09201 Hardware | | | 1,000 | 1,000 | 40,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>40,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>40,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 40,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>109,000</u> |
| A09601 Plant and Machinery | | | | | 109,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>39,000</u> | <u>20,000</u> | <u>224,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 39,000 | 20,000 | 224,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,553,000</u> | <u>6,111,000</u> | <u>16,609,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,099,000</u> | <u>2,144,000</u> | <u>4,611,000</u> |
| A13001 Transport | | | 2,099,000 | 2,144,000 | 4,611,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,337,000</u> | <u>1,552,000</u> | <u>4,617,000</u> |
| A13101 Machinery and Equipment | | | 1,337,000 | 1,552,000 | 4,617,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,322,000</u> | <u>1,344,000</u> | <u>3,694,000</u> |
| A13201 Furniture and Fixture | | | 1,322,000 | 1,344,000 | 3,694,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | <u>254,000</u> | |
| A13301 Office Buildings | | | | 200,000 | |
| A13370 Others | | | | <u>54,000</u> | |
| 001 Others | | | | 54,000 | |

**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 |
|---|--------------------|-----------|-----------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4249 Executive Engineers | | | | | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>795,000</u> | <u>817,000</u> | <u>3,687,000</u> |
| A13701 Hardware | | | 745,000 | 767,000 | 1,887,000 |
| A13702 Software | | | 50,000 | 50,000 | 1,800,000 |
| Executive Engineers | | | 2,770,289,000 | 3,184,787,000 | 3,303,052,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>150,000,000</u> | <u>190,000,000</u> | <u>180,000,000</u> |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>150,000,000</u> | <u>190,000,000</u> | <u>180,000,000</u> |
| A13370 Others | | | <u>150,000,000</u> | <u>190,000,000</u> | <u>180,000,000</u> |
| 001 Others | | | | 190,000,000 | |
| 002 General Administration | | | 150,000,000 | | 180,000,000 |
| Maintenance and Repairs (Charged) | | | 150,000,000 | 190,000,000 | 180,000,000 |

**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 |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045702 BUILDINGS AND STRUCTURES | | | | | |
| LQ4251 Maintenance and Repairs (Voted) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>483,490,000</u> | <u>500,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>483,490,000</u> | <u>500,000,000</u> |
| A05270 To Others | | | | <u>483,490,000</u> | <u>500,000,000</u> |
| 001 Others | | | | 483,490,000 | 500,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,255,000,000</u> | <u>4,661,112,000</u> | <u>4,554,000,000</u> |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>3,255,000,000</u> | <u>4,661,112,000</u> | <u>4,554,000,000</u> |
| A13370 Others | | | <u>3,255,000,000</u> | <u>4,661,112,000</u> | <u>4,554,000,000</u> |
| 003 Lumpsum Provision for Buildings Department | | | 2,200,000,000 | 3,606,112,000 | 3,600,000,000 |
| 018 Maintenance & Rrepair Grant for Education Department | | | 1,000,000,000 | 1,000,000,000 | 900,000,000 |
| 019 Repair & Maintenance of Buildings | | | 55,000,000 | 55,000,000 | 54,000,000 |
| Maintenance and Repairs (Voted) | | | 3,255,000,000 | 5,144,602,000 | 5,054,000,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>4,000,000</u> | <u>4,000,000</u> | <u>8,550,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>4,000,000</u> | | <u>8,550,000</u> |
| A13101 Machinery and Equipment | | | 4,000,000 | | 8,550,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | <u>4,000,000</u> | |
| A13301 Office Buildings | | | | 4,000,000 | |
| Tools and Plants | | | 4,000,000 | 4,000,000 | 8,550,000 |

**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 |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4258 Chief Architect | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>242,304,000</u> | <u>185,572,000</u> | <u>274,287,000</u> |
| A011 TOTAL PAY | 422 | 422 | <u>162,428,000</u> | <u>113,746,000</u> | <u>171,640,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 156 | 156 | <u>98,026,000</u> | <u>70,183,000</u> | <u>103,150,000</u> |
| A01101 Total Basic Pay of Officers | 156 | 156 | <u>97,026,000</u> | <u>69,517,000</u> | <u>102,150,000</u> |
| C069-F Chief Architect (BPS-20) | 1 | 1 | 1,346,000 | | 1,400,000 |
| D106-M Director Architecture (BPS-19) | 11 | 11 | 13,951,000 | | 14,569,000 |
| C311-M Computer Animator (Arch:) (BPS-18) | 1 | 1 | 477,000 | | 512,000 |
| D060-M Deputy Director Architectures (BPS-18) | 13 | 13 | 6,705,000 | | 7,030,000 |
| D283-M Deputy Director Architecture(Interior (BPS-18) | 1 | 1 | 477,000 | | 512,000 |
| D509-M Deputy Director (Architecture Landscaping) (BPS-18) | 1 | 1 | 477,000 | | 512,000 |
| D524-M Deputy Director (Admn) (BPS-18) | 1 | 1 | 477,000 | | 512,000 |
| A032-M Administrative Officer (BPS-17) | 1 | 1 | 930,000 | | 958,000 |
| A083-M Architectural Assistant (BPS-17) | 16 | 16 | 12,093,000 | | 12,661,000 |
| A148-M Assistant Director (Arch) (BPS-17) | 14 | 14 | 7,062,000 | | 7,568,000 |
| A432-M Assistant Director Architecture(Interior (BPS-17) | 2 | 2 | 756,000 | | 812,000 |
| A555-M Assistant Director (Architecture Landscaping) (BPS-17) | 2 | 2 | 756,000 | | 812,000 |
| A584-M Assistant Director Arch: (CAD) (BPS-17) | 14 | 14 | 7,089,000 | | 7,476,000 |
| C077-M Chief Draftsman (BPS-17) | 1 | 1 | 378,000 | | 406,000 |
| G076-M Graphic Designer (BPS-17) | 1 | 1 | 994,000 | | 1,028,000 |
| S321-M Superintendent (BPS-17) | 6 | 6 | 3,673,000 | | 3,802,000 |
| A350-M Assistant/Head Clerk (BPS-16) | 26 | 26 | 13,714,000 | | 14,856,000 |
| C178-M Computer Technician (BPS-16) | 1 | 1 | 382,000 | | 400,000 |
| S082-M Senior Draftsman (BPS-16) | 42 | 42 | 24,579,000 | | 25,595,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 710,000 | | 729,000 |

**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 |
|---|-----------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | | | |
| 045720 | OTHERS | | | | | | |
| LQ4258 | Chief Architect | | | | | | |
| A01102 | Personal pay | | | | 1,000,000 | 666,000 | 1,000,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 266 | 266 | 64,402,000 | 43,563,000 | 68,490,000 |
| A01151 | Total Basic Pay of Other Staff | | 266 | 266 | 63,902,000 | 43,543,000 | 67,990,000 |
| S216-M | Stenographer | (BPS-15) | 12 | 12 | 3,309,000 | | 3,544,000 |
| S078-M | Senior Clerk | (BPS-14) | 8 | 8 | 2,097,000 | | 2,178,000 |
| D222-M | Draftsman | (BPS-13) | 52 | 52 | 20,113,000 | | 22,019,000 |
| E075-M | Estimator | (BPS-11) | 1 | 1 | 156,000 | | 167,000 |
| J019-M | Junior Clerk | (BPS-11) | 18 | 18 | 3,761,000 | | 3,951,000 |
| J023-M | Junior Draftsman | (BPS-11) | 38 | 38 | 6,701,000 | | 6,984,000 |
| J068-M | Junior Computer Technician | (BPS-11) | 11 | 11 | 2,298,000 | | 2,414,000 |
| Q005-M | Quantity Surveyor | (BPS-11) | 1 | 1 | 156,000 | | 167,000 |
| T061-M | Tracer | (BPS-09) | 15 | 15 | 1,849,000 | | 1,941,000 |
| M005-M | Machine Operator | (BPS-05) | 9 | 9 | 2,373,000 | | 2,480,000 |
| D186-M | Driver | (BPS-04) | 18 | 18 | 4,534,000 | | 4,850,000 |
| Q003-M | Qasid | (BPS-03) | 1 | 1 | 286,000 | | 292,000 |
| C112-M | Chowkidar | (BPS-01) | 11 | 11 | 2,447,000 | | 2,629,000 |
| F023-M | Ferro Printer | (BPS-01) | 7 | 7 | 1,605,000 | | 1,611,000 |
| F087-M | Frash | (BPS-01) | 1 | 1 | 115,000 | | 118,000 |
| M019-M | Mali | (BPS-01) | 4 | 4 | 865,000 | | 892,000 |
| N006-M | Naib Qasid | (BPS-01) | 48 | 48 | 8,789,000 | | 9,145,000 |
| S311-M | Sanitary Worker | (BPS-01) | 11 | 11 | 2,448,000 | | 2,608,000 |
| A01152 | Personal pay | | | | 500,000 | 20,000 | 500,000 |
| A012 | TOTAL ALLOWANCES | | | | 79,876,000 | 71,826,000 | 102,647,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 77,171,000 | 70,160,000 | 98,347,000 |
| A01201 | Senior Post Allowance | | | | 15,000 | 8,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 13,300,000 | 11,214,000 | 15,900,000 |

**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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4258 Chief Architect | | | | | |
| A01203 Conveyance Allowance | | | 14,700,000 | 11,002,000 | 14,700,000 |
| A0120D Integrated Allowance | | | 700,000 | 392,000 | 700,000 |
| A01217 Medical Allowance | | | 9,500,000 | 6,766,000 | 9,500,000 |
| A0121N Personal Allowance | | | 550,000 | 1,790,000 | 550,000 |
| A01224 Entertainment Allowance | | | | 38,000 | 140,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 11,000,000 | 9,076,000 | 11,000,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 240,000 | 48,000 | 240,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 16,092,000 | 11,620,000 | 17,164,000 |
| A01237 Design Allowance | | | 3,587,000 | 1,867,000 | 3,587,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 11,500,000 | 17,164,000 |
| A01252 Non Practicing Allowance | | | 3,587,000 | 1,867,000 | 3,587,000 |
| A01270 Others | | | <u>3,900,000</u> | <u>2,972,000</u> | <u>4,100,000</u> |
| 001 Others | | | 400,000 | | 400,000 |
| 024 Ph.D. Allowance | | | 300,000 | 450,000 | 500,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,200,000 | 2,522,000 | 3,200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,705,000</u> | <u>1,666,000</u> | <u>4,300,000</u> |
| A01273 Honoraria | | | <u>1,200,000</u> | <u>1,403,000</u> | <u>2,500,000</u> |
| 000 Honoraria | | | 1,200,000 | 1,403,000 | 2,500,000 |
| A01274 Medical Charges | | | 1,500,000 | 262,000 | 1,500,000 |
| A01278 Leave Salary | | | 5,000 | 1,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>15,755,000</u> | <u>13,480,000</u> | <u>29,403,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,195,000</u> | <u>1,108,000</u> | <u>1,863,000</u> |
| A03201 Postage and Telegraph | | | 170,000 | 86,000 | 225,000 |
| A03202 Telephone and Trunk Call | | | 1,000,000 | 1,004,000 | 1,350,000 |
| A03204 Electronic Communication | | | 10,000 | 10,000 | 198,000 |
| A03205 Courier and Pilot Service | | | 15,000 | 8,000 | 90,000 |
| A033 TOTAL UTILITIES | | | <u>4,170,000</u> | <u>4,001,000</u> | <u>6,723,000</u> |
| A03301 Gas | | | 900,000 | 843,000 | 1,170,000 |
| A03302 Water | | | 70,000 | 30,000 | 63,000 |
| A03303 Electricity | | | <u>3,000,000</u> | <u>3,027,000</u> | <u>5,130,000</u> |
| 001 Electricity | | | 3,000,000 | 3,027,000 | 5,130,000 |
| A03304 Hot and Cold Weather Charges | | | 200,000 | 101,000 | 360,000 |

**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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4258 Chief Architect | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>575,000</u> | <u>374,000</u> | <u>675,000</u> |
| A03402 Rent for Office Building | | | 525,000 | 360,000 | 585,000 |
| A03407 Rates and Taxes | | | 50,000 | 14,000 | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>5,060,000</u> | <u>4,559,000</u> | <u>9,522,000</u> |
| A03801 Training - domestic | | | <u>500,000</u> | <u>1,000</u> | <u>450,000</u> |
| 001 Training - domestic | | | 500,000 | 1,000 | 450,000 |
| A03805 Travelling Allowance | | | <u>1,500,000</u> | <u>2,051,000</u> | <u>4,500,000</u> |
| 001 Travelling Allowance | | | 1,500,000 | 2,051,000 | 4,500,000 |
| A03807 P.O.L Charges | | | 3,000,000 | 2,477,000 | 4,500,000 |
| A03808 Conveyance Charges | | | 60,000 | 30,000 | 72,000 |
| A039 TOTAL GENERAL | | | <u>4,755,000</u> | <u>3,438,000</u> | <u>10,620,000</u> |
| A03901 Stationery | | | 2,000,000 | 1,520,000 | 4,050,000 |
| A03902 Printing and Publication | | | <u>350,000</u> | <u>227,000</u> | <u>450,000</u> |
| 001 Printing and Publications | | | 350,000 | 227,000 | 450,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 100,000 | 1,000 | 270,000 |
| A03905 Newspapers Periodicals and Books | | | <u>275,000</u> | <u>139,000</u> | <u>450,000</u> |
| 001 News Papers, Periodicals & Books | | | 275,000 | 139,000 | 450,000 |
| A03906 Uniforms and Protective Clothing | | | 130,000 | 65,000 | 270,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>50,000</u> | <u>270,000</u> |
| 001 Advertising & Publicity | | | 100,000 | 50,000 | 270,000 |
| A03942 Cost of Other Stores | | | <u>600,000</u> | <u>252,000</u> | <u>1,620,000</u> |
| 001 Cost of Other Stores | | | 600,000 | 252,000 | 1,620,000 |
| A03955 Computer Stationary | | | 600,000 | 752,000 | 1,620,000 |
| A03970 Others | | | <u>600,000</u> | <u>432,000</u> | <u>1,620,000</u> |
| 001 Others | | | 600,000 | 432,000 | 1,620,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>12,500,000</u> | <u>14,600,000</u> | <u>9,500,000</u> |
| A041 TOTAL PENSION | | | <u>12,500,000</u> | <u>14,600,000</u> | <u>9,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 12,500,000 | 14,600,000 | 9,500,000 |

**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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4258 Chief Architect | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>12,500,000</u> | <u>6,900,000</u> | <u>11,600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>12,500,000</u> | <u>6,900,000</u> | <u>11,600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>12,500,000</u> | <u>6,900,000</u> | <u>11,600,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 12,500,000 | 6,900,000 | 11,600,000 |
| A06 TOTAL TRANSFERS | | | <u>5,000</u> | <u>1,000</u> | <u>90,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>5,000</u> | <u>1,000</u> | <u>90,000</u> |
| A06301 Entertainments & Gifts | | | <u>5,000</u> | <u>1,000</u> | <u>90,000</u> |
| 001 Entertainment & Gifts | | | 5,000 | | 90,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,700,000</u> | <u>2,700,000</u> | <u>7,380,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>2,340,000</u> |
| A13001 Transport | | | 1,000,000 | 1,000,000 | 2,340,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,890,000</u> |
| A13101 Machinery and Equipment | | | 1,000,000 | 1,000,000 | 1,890,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>400,000</u> | <u>400,000</u> | <u>1,440,000</u> |
| A13201 Furniture and Fixture | | | 400,000 | 400,000 | 1,440,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | <u>300,000</u> | <u>1,710,000</u> |
| A13701 Hardware | | | 100,000 | 100,000 | 630,000 |
| A13702 Software | | | 100,000 | 100,000 | 540,000 |
| A13703 I.T. Equipment | | | 100,000 | 100,000 | 540,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4258 Chief Architect | | | | | |
| Chief Architect | | | 285,764,000 | 223,253,000 | 332,260,000 |

**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 |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>48,403,000</u> | <u>48,038,000</u> | <u>55,155,000</u> |
| A011 TOTAL PAY | 103 | 103 | <u>34,038,000</u> | <u>30,565,000</u> | <u>34,803,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 21 | 21 | <u>13,461,000</u> | <u>12,191,000</u> | <u>15,150,000</u> |
| A01101 Total Basic Pay of Officers | 21 | 21 | <u>13,353,000</u> | <u>12,083,000</u> | <u>14,819,000</u> |
| D100-M Director (BPS-19) | 1 | 1 | 1,352,000 | | 1,425,000 |
| D051-M Deputy Director (BPS-18) | 2 | 2 | 2,436,000 | | 1,782,000 |
| S112-M Senior Research Officer (BPS-18) | 2 | 2 | 955,000 | | 1,851,000 |
| A146-M Assistant Director (BPS-17) | 2 | 2 | 1,751,000 | | 1,833,000 |
| J038-M Junior Research Officer (BPS-17) | 2 | 2 | 1,364,000 | | 1,475,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 710,000 | | 682,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 547,000 | | 583,000 |
| C176-M Computer Programmer (BPS-16) | 1 | 1 | 237,000 | | 1,263,000 |
| D277-M Divisional Accounts Officer (BPS-16) | 1 | 1 | 379,000 | | 1,069,000 |
| H024-M Head Clerk (BPS-16) | 1 | 1 | 455,000 | | 492,000 |
| R095-M Research Assistant (BPS-16) | 7 | 7 | 3,167,000 | | 2,364,000 |
| A01102 Personal pay | | | 108,000 | 108,000 | 331,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 82 | 82 | <u>20,577,000</u> | <u>18,374,000</u> | <u>19,653,000</u> |
| A01151 Total Basic Pay of Other Staff | 82 | 82 | <u>20,236,000</u> | <u>18,033,000</u> | <u>19,601,000</u> |
| C233-M Computer Operator (BPS-15) | | 2 | | | 276,000 |
| S216-M Stenographer (BPS-15) | 3 | 3 | 1,270,000 | | 972,000 |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 1,277,000 | | 1,389,000 |
| S271-M Sub-Engineer (BPS-14) | 1 | 1 | 620,000 | | 656,000 |
| C233-F Computer Operator (BPS-12) | 1 | | 323,000 | | |
| C233-M Computer Operator (BPS-12) | 2 | 1 | 646,000 | | 212,000 |
| J019-M Junior Clerk (BPS-11) | 4 | 4 | 845,000 | | 741,000 |

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CIVIL WORKS**

045720 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4395 Director Building Research Station Lahor | | | | | |
| T061-M Tracer (BPS-09) | 1 | 1 | 357,000 | | 383,000 |
| D167-M Documentation Assistant (BPS-08) | 1 | 1 | 383,000 | | 410,000 |
| I035-M Instrument Mechanic (BPS-08) | 1 | 1 | 420,000 | | 452,000 |
| P052-M Photographer (BPS-08) | 1 | 1 | 383,000 | | 410,000 |
| S250-M Store Keeper (BPS-07) | 1 | 1 | 272,000 | | 289,000 |
| L004-M Laboratory Assistant (BPS-06) | 16 | 16 | 4,088,000 | | 4,073,000 |
| C029-M Carpenter G-I (BPS-05) | 1 | 1 | 298,000 | | 319,000 |
| C174-M Computer Operator (BPS-05) | 1 | | 181,000 | | |
| F053-M Fitter (BPS-05) | 1 | 1 | 133,000 | | 145,000 |
| L041-M Lathe Assistant (BPS-05) | 1 | 1 | 348,000 | | 373,000 |
| D186-M Driver (BPS-04) | 4 | 4 | 1,287,000 | | 1,148,000 |
| C112-M Chowkidar (BPS-01) | 3 | 3 | 465,000 | | 476,000 |
| C195-M Coolie (BPS-01) | 1 | 1 | 143,000 | | 154,000 |
| L006-M Laboratory Attendant (BPS-01) | 19 | 19 | 3,564,000 | | 3,280,000 |
| M019-M Mali (BPS-01) | 3 | 3 | 439,000 | | 447,000 |
| N006-M Naib Qasid (BPS-01) | 9 | 9 | 1,970,000 | | 1,943,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01) | | 1 | | | |
| S169-M Skilled Coolie (BPS-01) | 1 | 1 | 239,000 | | 254,000 |
| S311-M Sanitary Worker (BPS-01) | 2 | 2 | 285,000 | | 799,000 |
| A01152 Personal pay | | | 341,000 | 341,000 | 52,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,365,000</u> | <u>17,473,000</u> | <u>20,352,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,964,000</u> | <u>16,393,000</u> | <u>18,839,000</u> |
| A01202 House Rent Allowance | | | 1,433,000 | 1,674,000 | 2,302,000 |
| A01203 Conveyance Allowance | | | 3,266,000 | 2,809,000 | 3,196,000 |
| A0120D Integrated Allowance | | | 97,000 | 75,000 | 103,000 |
| A01216 Qualification Allowance | | | | 139,000 | 190,000 |
| A01217 Medical Allowance | | | 2,237,000 | 1,924,000 | 2,212,000 |
| A0121N Personal Allowance | | | 4,000 | 115,000 | 132,000 |
| A0121Q Audit & Accounts Allowance | | | 53,000 | 53,000 | 102,000 |

**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 |
|--|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4395 Director Building Research Station Lahor | | | | | |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 2,691,000 | 2,432,000 | 2,613,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 24,000 | 24,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,217,000 | 3,059,000 | 3,325,000 |
| A01239 Special Allowance | | | <u>24,000</u> | <u>24,000</u> | |
| 001 Special Allowance | | | 24,000 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 3,021,000 | 3,327,000 |
| A01270 Others | | | <u>912,000</u> | <u>1,038,000</u> | <u>1,307,000</u> |
| 024 Ph.D. Allowance | | | 120,000 | 120,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 792,000 | 918,000 | 1,307,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>401,000</u> | <u>1,080,000</u> | <u>1,513,000</u> |
| A01273 Honoraria | | | <u>300,000</u> | <u>800,000</u> | <u>1,201,000</u> |
| 000 Honoraria | | | 300,000 | 800,000 | 1,201,000 |
| A01274 Medical Charges | | | 100,000 | 280,000 | 312,000 |
| A01278 Leave Salary | | | 1,000 | | |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYS | | | <u>15,000</u> | <u>9,000</u> | <u>30,000</u> |
| A021 TOTAL FEASIBILITY STUDIES | | | <u>5,000</u> | <u>3,000</u> | <u>10,000</u> |
| A02101 Feasibility studies | | | 5,000 | 3,000 | 10,000 |
| A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>10,000</u> | <u>6,000</u> | <u>20,000</u> |
| A02201 Research and Surveys & Exploratory Operations | | | 5,000 | 3,000 | 10,000 |
| A02202 Exploratory Operation | | | 5,000 | 3,000 | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,461,000</u> | <u>9,534,000</u> | <u>10,643,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>275,000</u> | <u>807,000</u> | <u>340,000</u> |
| A03201 Postage and Telegraph | | | 2,000 | 606,000 | 37,000 |
| A03202 Telephone and Trunk Call | | | 250,000 | 187,000 | 180,000 |
| A03204 Electronic Communication | | | 1,000 | 1,000 | 23,000 |
| A03205 Courier and Pilot Service | | | 1,000 | 2,000 | 9,000 |

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045720 OTHERS

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4395 Director Building Research Station Lahor | | | | | |
| A03206 Photography charges | | | 20,000 | 10,000 | 90,000 |
| A03270 Others | | | 1,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>2,403,000</u> | <u>3,108,000</u> | <u>2,619,000</u> |
| A03301 Gas | | | 323,000 | 613,000 | 373,000 |
| A03303 Electricity | | | <u>2,055,000</u> | <u>2,480,000</u> | <u>2,219,000</u> |
| 001 Electricity | | | 2,055,000 | 2,480,000 | 2,219,000 |
| A03304 Hot and Cold Weather Charges | | | 20,000 | 12,000 | 23,000 |
| A03370 Others | | | 5,000 | 3,000 | 4,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>7,000</u> | <u>5,000</u> | <u>11,000</u> |
| A03408 Rent of Machine & Equipment | | | 5,000 | 3,000 | 9,000 |
| A03410 Security | | | 1,000 | 1,000 | 1,000 |
| A03470 Others | | | 1,000 | 1,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,001,000</u> | <u>4,176,000</u> | <u>3,930,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>600,000</u> | <u>1,357,000</u> |
| 001 Travelling Allowance | | | 400,000 | 600,000 | 1,357,000 |
| A03807 P.O.L Charges | | | 3,500,000 | 3,500,000 | 2,482,000 |
| A03808 Conveyance Charges | | | 100,000 | 75,000 | 90,000 |
| A03820 Others | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Others | | | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>1,775,000</u> | <u>1,438,000</u> | <u>3,743,000</u> |
| A03901 Stationery | | | 476,000 | 476,000 | 428,000 |
| A03902 Printing and Publication | | | <u>200,000</u> | <u>101,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 200,000 | 101,000 | 180,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 5,000 | 3,000 | 9,000 |
| A03904 Hire of Vehicles | | | 1,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>300,000</u> | <u>205,000</u> | <u>270,000</u> |
| 001 News Papers, Periodicals & Books | | | 300,000 | 205,000 | 270,000 |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 226,000 | 45,000 |
| A03907 Advertising & Publicity | | | <u>5,000</u> | <u>3,000</u> | <u>45,000</u> |
| 001 Advertising & Publicity | | | 5,000 | 3,000 | 45,000 |

**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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4395 Director Building Research Station Lahor | | | | | |
| A03917 Law Charges | | | 5,000 | 3,000 | 9,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 10,000 | 5,000 | 45,000 |
| A03942 Cost of Other Stores | | | <u>500,000</u> | <u>302,000</u> | <u>1,350,000</u> |
| 001 Cost of Other Stores | | | 500,000 | 302,000 | 1,350,000 |
| A03954 Ordinance Store | | | 1,000 | 1,000 | 1,000 |
| A03955 Computer Stationary | | | 1,000 | 1,000 | 9,000 |
| A03970 Others | | | <u>220,000</u> | <u>110,000</u> | <u>1,350,000</u> |
| 001 Others | | | 220,000 | 110,000 | 1,350,000 |
| A03982 Capacity Building | | | 1,000 | 1,000 | 1,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,000,000</u> | <u>2,450,000</u> | <u>4,000,000</u> |
| A041 TOTAL PENSION | | | <u>1,000,000</u> | <u>2,450,000</u> | <u>4,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,000,000 | 2,450,000 | 4,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | <u>1,200,000</u> | <u>1,400,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>1,200,000</u> | <u>1,400,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | <u>1,200,000</u> | <u>1,400,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | 1,200,000 | 1,400,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>5,000</u> | <u>5,000</u> | <u>241,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | <u>2,000</u> | <u>160,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 80,000 |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 80,000 |
| 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 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>40,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0457 CONSTRUCTION (WORKS) | | | | | |
| 045720 OTHERS | | | | | |
| LQ4395 Director Building Research Station Lahor | | | | | |
| A09601 Plant and Machinery | | | 1,000 | 1,000 | 40,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>40,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 40,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,650,000</u> | <u>1,650,000</u> | <u>2,290,000</u> |
| A130 TOTAL TRANSPORT | | | <u>800,000</u> | <u>800,000</u> | <u>940,000</u> |
| A13001 Transport | | | 800,000 | 800,000 | 940,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>600,000</u> | <u>600,000</u> | <u>900,000</u> |
| A13101 Machinery and Equipment | | | 600,000 | 600,000 | 900,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>360,000</u> |
| A13201 Furniture and Fixture | | | 200,000 | 200,000 | 360,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>90,000</u> |
| A13703 I.T. Equipment | | | 50,000 | 50,000 | 90,000 |
| Director Building Research Station Lahor | | | 59,534,000 | 62,886,000 | 73,759,000 |

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 15,426 | 11,959,921,000 | 12,295,247,000 | 5,335,901,000 | 6,901,017,000 | 12,236,918,000 |
| TOTAL | 15,426 | 11,959,921,000 | 12,295,247,000 | 5,335,901,000 | 6,901,017,000 | 12,236,918,000 |

**PC21025 (025)
COMMUNICATIONS**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>12,236,918,000</u> |
| Total: | <u>12,236,918,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-----------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 045201 ADMINISTRATION | 667,137,000 | 511,203,000 | 725,174,000 |
| 045202 HIGHWAYS ROADS AND BRIDGES | 11,101,185,000 | 11,607,695,000 | 11,299,764,000 |
| 045220 OTHERS | 191,599,000 | 176,349,000 | 211,980,000 |
| TOTAL | 11,959,921,000 | 12,295,247,000 | 12,236,918,000 |

**PC21025 (025)
COMMUNICATIONS**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------|---|-----------------------|-----------------------|-----------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4263 | EXECUTIVE ENGINEERS | 3,659,593,000 | 3,954,819,000 | 3,973,483,000 |
| LQ4264 | MAINTENANCE AND REPAIR | 5,653,501,000 | 6,288,468,000 | 5,932,450,000 |
| LQ4265 | TOOLS AND PLANTS | 15,000,000 | 15,101,000 | 13,500,000 |
| LQ4628 | LAHORE RING ROAD AUTHORITY | 1,676,912,000 | 1,278,802,000 | 1,297,970,000 |
| LQ4644 | DIRECTOR OF ROAD ASSETS MANAGEMENT SYSTEM (RAMS) | 11,951,000 | 10,805,000 | 12,541,000 |
| LQ5298 | DIRECTOR PLANNING AND DESIGN | 96,179,000 | 70,505,000 | 82,361,000 |
| LW4001 | CHIEF ENGINEERS | 280,236,000 | 184,254,000 | 311,190,000 |
| LW4002 | SUPERINTENDING ENGINEERS | 386,901,000 | 326,949,000 | 413,984,000 |
| LW4003 | DIRECTORATE OF BRIDGES | 30,100,000 | 25,794,000 | 35,782,000 |
| LW4004 | LAND ACQUISITION AND CONTROL OFFICERS | 83,137,000 | 80,636,000 | 88,513,000 |
| LW4005 | SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL | 11,777,000 | 17,000 | 11,777,000 |
| LW4006 | ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE | 54,634,000 | 59,097,000 | 63,367,000 |
| TOTAL | | 11,959,921,000 | 12,295,247,000 | 12,236,918,000 |

PC21025 (025)
COMMUNICATIONS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>5,210,004,000</u> | <u>4,634,892,000</u> | <u>5,335,901,000</u> |
| A011 | PAY | <u>3,258,699,000</u> | <u>2,796,725,000</u> | <u>3,226,931,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>527,136,000</u> | <u>415,340,000</u> | <u>544,597,000</u> |
| A01101 | Basic Pay of Officers | 522,212,000 | 411,615,000 | 539,815,000 |
| A01102 | Personal pay | 4,029,000 | 2,912,000 | 3,964,000 |
| A01103 | Special Pay | 200,000 | 150,000 | 200,000 |
| A01105 | Qualification Pay | 695,000 | 663,000 | 618,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>2,731,563,000</u> | <u>2,381,385,000</u> | <u>2,682,334,000</u> |
| A01151 | Basic Pay of Other Staff | 2,723,263,000 | 2,375,772,000 | 2,674,058,000 |
| A01152 | Personal pay | 6,226,000 | 3,839,000 | 6,040,000 |
| A01153 | Special Pay | 68,000 | 18,000 | 68,000 |
| A01156 | Pay of contract staff | 2,000,000 | 1,750,000 | 2,000,000 |
| A01170 | Others | 6,000 | 6,000 | 168,000 |
| A012 | ALLOWANCES | <u>1,951,305,000</u> | <u>1,838,167,000</u> | <u>2,108,970,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>1,859,846,000</u> | <u>1,803,238,000</u> | <u>2,022,249,000</u> |
| A01201 | Senior Post Allowance | 90,000 | 90,000 | 90,000 |
| A01202 | House Rent Allowance | 200,380,000 | 250,532,000 | 188,549,000 |
| A01203 | Conveyance Allowance | 394,243,000 | 358,612,000 | 380,375,000 |
| A01207 | Washing Allowance | 1,437,000 | 728,000 | 1,244,000 |
| A01208 | Dress Allowance | 282,000 | 76,000 | 435,000 |
| A0120D | Integrated Allowance | 6,638,000 | 5,187,000 | 6,522,000 |
| A0120Q | Fixed Daily Allowance | 98,000 | 2,648,000 | 1,032,000 |
| A0120X | Ad - hoc Allowance - 2010 | 14,100,000 | 1,600,000 | 14,100,000 |
| A01210 | Risk Allowance | | | 18,000 |
| A01211 | Hill Allowance | 1,048,000 | 5,048,000 | 2,053,000 |
| A01216 | Qualification Allowance | 1,751,000 | 2,888,000 | 3,644,000 |
| A01217 | Medical Allowance | 280,299,000 | 210,218,000 | 269,926,000 |
| A01218 | Fixed stationary allowance | | | 18,000 |
| A0121N | Personal Allowance | 1,358,000 | 1,246,000 | 7,773,000 |
| A0121Q | Audit & Accounts Allowance | 3,551,000 | 3,574,000 | 3,551,000 |
| A01224 | Entertainment Allowance | 344,000 | 237,000 | 350,000 |
| A01226 | Computer Allowance | 79,000 | 35,000 | 87,000 |
| A0122M | Adhoc Relief Allowance-2016 | 230,630,000 | 220,827,000 | 226,958,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 1,182,000 | 1,710,000 | 1,454,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 275,209,000 | 274,476,000 | 286,608,000 |
| A01232 | Performance evaluation allowance | 190,447,000 | 72,157,000 | 132,654,000 |

**PC21025 (025)
COMMUNICATIONS**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01236 | Deputation Allowance | 3,738,000 | | 3,738,000 |
| A01237 | Design Allowance | 2,050,000 | 1,502,000 | 2,609,000 |
| A01238 | Charge Allowance | 1,574,000 | 405,000 | 1,724,000 |
| A01239 | Special Allowance | 31,926,000 | 12,875,000 | 19,502,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 252,676,000 | 288,336,000 |
| A01242 | Consolidation Travelling Allowance | 53,513,000 | 20,568,000 | 33,404,000 |
| A01252 | Non Practicing Allowance | 2,000 | 2,000 | 2,000 |
| A01260 | Ration Allowance | 11,609,000 | 4,290,000 | 7,871,000 |
| A01261 | Constiblerly Allowance for Police Personnel | 62,000 | 49,000 | 135,000 |
| A01270 | Others | 152,206,000 | 98,982,000 | 137,487,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>91,459,000</u> | <u>34,929,000</u> | <u>86,721,000</u> |
| A01273 | Honoraria | 18,573,000 | 20,483,000 | 22,232,000 |
| A01274 | Medical Charges | 70,110,000 | 13,853,000 | 60,541,000 |
| A01277 | Contingent Paid Staff | 1,500,000 | 100,000 | 1,500,000 |
| A01278 | Leave Salary | 1,121,000 | 437,000 | 2,265,000 |
| A01279 | Extra duty allowance | 3,000 | 3,000 | 22,000 |
| A01299 | Others | 152,000 | 53,000 | 161,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>311,367,000</u> | <u>274,362,000</u> | <u>257,131,000</u> |
| A031 | FEES | <u>6,000</u> | | <u>10,000</u> |
| A03101 | Bank fees | 5,000 | | 4,000 |
| A03102 | Legal fees | 1,000 | | 6,000 |
| A032 | COMMUNICATIONS | <u>11,574,000</u> | <u>11,027,000</u> | <u>11,975,000</u> |
| A03201 | Postage and Telegraph | 1,678,000 | 944,000 | 1,862,000 |
| A03202 | Telephone and Trunk Call | 9,615,000 | 10,009,000 | 9,765,000 |
| A03204 | Electronic Communication | 110,000 | | 98,000 |
| A03205 | Courier and Pilot Service | 158,000 | 71,000 | 239,000 |
| A03270 | Others | 13,000 | 3,000 | 11,000 |
| A033 | UTILITIES | <u>41,770,000</u> | <u>42,611,000</u> | <u>43,344,000</u> |
| A03301 | Gas | 5,171,000 | 5,058,000 | 5,183,000 |
| A03302 | Water | 644,000 | 1,908,000 | 919,000 |
| A03303 | Electricity | 35,201,000 | 34,629,000 | 36,540,000 |
| A03304 | Hot and Cold Weather Charges | 754,000 | 1,016,000 | 702,000 |
| A034 | OCCUPANCY COSTS | <u>33,757,000</u> | <u>14,421,000</u> | <u>8,711,000</u> |
| A03402 | Rent for Office Building | 32,000,000 | 12,894,000 | 7,021,000 |

**PC21025 (025)
COMMUNICATIONS**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03407 | Rates and Taxes | 1,757,000 | 1,527,000 | 1,690,000 |
| A036 | MOTOR VEHICLES | <u>5,005,000</u> | <u>3,517,000</u> | <u>4,000</u> |
| A03603 | Registration | 5,000,000 | 3,517,000 | |
| A03670 | Others | 5,000 | | 4,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>5,200,000</u> | <u>2,567,000</u> | <u>5,490,000</u> |
| A03701 | Computer | 100,000 | | 90,000 |
| A03770 | Other | 5,100,000 | 2,567,000 | 5,400,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>127,556,000</u> | <u>124,627,000</u> | <u>126,138,000</u> |
| A03805 | Travelling Allowance | 24,945,000 | 28,292,000 | 31,778,000 |
| A03807 | P.O.L Charges | 100,900,000 | 95,645,000 | 92,745,000 |
| A03808 | Conveyance Charges | 835,000 | 385,000 | 826,000 |
| A03809 | CNG Charges (Govt) | 265,000 | 1,000 | 238,000 |
| A03820 | Others | 611,000 | 304,000 | 551,000 |
| A039 | GENERAL | <u>86,499,000</u> | <u>75,592,000</u> | <u>61,459,000</u> |
| A03901 | Stationery | 8,965,000 | 8,917,000 | 8,468,000 |
| A03902 | Printing and Publication | 6,856,000 | 4,523,000 | 4,843,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 2,000 | 2,000 | 2,000 |
| A03905 | Newspapers Periodicals and Books | 965,000 | 510,000 | 1,015,000 |
| A03906 | Uniforms and Protective Clothing | 21,464,000 | 9,789,000 | 8,683,000 |
| A03907 | Advertising & Publicity | 1,892,000 | 20,944,000 | 2,161,000 |
| A03917 | Law Charges | 1,218,000 | 4,432,000 | 1,513,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 565,000 | 187,000 | 535,000 |
| A03919 | Payments to Others for Service Rendered | 3,380,000 | 2,451,000 | 3,286,000 |
| A03936 | Foreign/Inland Training Course Fee | 29,005,000 | 15,600,000 | 19,580,000 |
| A03942 | Cost of Other Stores | 4,890,000 | 2,488,000 | 4,166,000 |
| A03954 | Ordinance Store | 1,000 | | 2,000 |
| A03955 | Computer Stationary | 2,421,000 | 1,620,000 | 2,449,000 |
| A03970 | Others | 4,875,000 | 4,129,000 | 4,756,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>144,000,000</u> | <u>197,846,000</u> | <u>143,300,000</u> |

**PC21025 (025)
COMMUNICATIONS**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A041 | PENSION | <u>144,000,000</u> | <u>197,846,000</u> | <u>143,300,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 144,000,000 | 197,846,000 | 143,300,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>91,101,000</u> | <u>555,343,000</u> | <u>595,403,000</u> |
| A052 | GRANTS-DOMESTIC | <u>91,101,000</u> | <u>555,343,000</u> | <u>595,403,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 91,100,000 | 112,651,000 | 95,402,000 |
| A05270 | To Others | 1,000 | 442,692,000 | 500,001,000 |
| A06 | TOTAL TRANSFERS | <u>33,552,000</u> | <u>79,322,000</u> | <u>30,585,000</u> |
| A061 | SCHOLARSHIP | <u>2,000</u> | | <u>3,000</u> |
| A06103 | Cash Awards | 2,000 | | 3,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>550,000</u> | <u>1,277,000</u> | <u>316,000</u> |
| A06301 | Entertainments & Gifts | 550,000 | 1,277,000 | 316,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>33,000,000</u> | <u>78,045,000</u> | <u>30,266,000</u> |
| A06402 | Contribution/transfer to reserve fund | 33,000,000 | 78,045,000 | 30,266,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>25,182,000</u> | <u>148,865,000</u> | <u>169,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>72,000</u> | | <u>89,000</u> |
| A09202 | Software | 20,000 | | 24,000 |
| A09203 | I.T. Equipment | 52,000 | | 65,000 |
| A095 | PURCHASE OF TRANSPORT | <u>10,000,000</u> | <u>128,141,000</u> | |
| A09501 | Transport | | 122,108,000 | |
| A09503 | Others | 10,000,000 | 6,033,000 | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>15,010,000</u> | <u>20,555,000</u> | |
| A09601 | Plant and Machinery | 15,010,000 | 20,555,000 | |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>100,000</u> | <u>169,000</u> | <u>80,000</u> |

PC21025 (025)
COMMUNICATIONS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09701 | Purchase of Furniture and Fixture | 100,000 | 169,000 | 80,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>6,144,715,000</u> | <u>6,404,617,000</u> | <u>5,874,429,000</u> |
| A130 | TRANSPORT | <u>13,655,000</u> | <u>17,078,000</u> | <u>11,785,000</u> |
| A13001 | Transport | 13,655,000 | 17,078,000 | 11,785,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>20,166,000</u> | <u>19,384,000</u> | <u>17,915,000</u> |
| A13101 | Machinery and Equipment | 20,166,000 | 19,384,000 | 17,915,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,583,000</u> | <u>1,590,000</u> | <u>2,036,000</u> |
| A13201 | Furniture and Fixture | 1,583,000 | 1,590,000 | 2,036,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>550,000</u> | <u>1,314,000</u> | <u>496,000</u> |
| A13301 | Office Buildings | 550,000 | 1,314,000 | 496,000 |
| A136 | ROADS, HIGHWAYS AND BRIDGES | <u>6,108,194,000</u> | <u>6,364,888,000</u> | <u>5,841,623,000</u> |
| A13602 | Other roads | 6,108,194,000 | 6,364,888,000 | 5,841,623,000 |
| A137 | COMPUTER EQUIPMENT | <u>467,000</u> | <u>363,000</u> | <u>484,000</u> |
| A13701 | Hardware | 454,000 | 347,000 | 345,000 |
| A13702 | Software | 9,000 | 8,000 | 74,000 |
| A13703 | I.T. Equipment | 4,000 | 8,000 | 65,000 |
| A139 | TELECOMMUNICATION WORKS | <u>100,000</u> | | <u>90,000</u> |
| A13920 | Others-Repairs | 100,000 | | 90,000 |
| NET TOTAL | | 11,959,921,000 | 12,295,247,000 | 12,236,918,000 |

PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 8096 | 13 | 8 | 8117 | 1,031,866,000 |
| 02 | 1271 | | 8 | 1279 | 214,034,000 |
| 03 | 30 | 36 | 24 | 90 | 12,723,000 |
| 04 | 939 | 37 | | 976 | 224,723,000 |
| 05 | 421 | 57 | 3 | 481 | 109,423,000 |
| 06 | 450 | | | 450 | 139,067,000 |
| 07 | 21 | 381 | 168 | 570 | 53,363,000 |
| 08 | 17 | | | 17 | 4,279,000 |
| 09 | 158 | 9 | | 167 | 38,816,000 |
| 10 | 12 | | | 12 | 4,552,000 |
| 11 | 711 | 144 | 3 | 858 | 174,166,000 |
| 12 | 20 | | | 20 | 5,138,000 |
| 13 | 50 | | | 50 | 19,330,000 |
| 14 | 836 | 61 | 144 | 1041 | 432,390,000 |
| 15 | 451 | 58 | | 509 | 210,188,000 |
| 16 | 306 | 31 | 33 | 370 | 181,336,000 |
| 17 | 231 | 39 | 6 | 276 | 194,312,000 |
| 18 | 85 | 12 | 1 | 98 | 97,946,000 |
| 19 | 32 | 5 | | 37 | 52,662,000 |
| 20 | 6 | 2 | | 8 | 13,559,000 |
| TOTAL | 14143 | 885 | 398 | 15426 | 3,213,873,000 |

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4001 Chief Engineers | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>230,594,000</u> | <u>130,133,000</u> | <u>260,746,000</u> |
| A011 TOTAL PAY | 459 | 460 | <u>185,851,000</u> | <u>88,576,000</u> | <u>203,073,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 156 | 157 | <u>100,544,000</u> | <u>60,469,000</u> | <u>109,807,000</u> |
| A01101 Total Basic Pay of Officers | 156 | 157 | <u>99,344,000</u> | <u>59,869,000</u> | <u>108,607,000</u> |
| C080-M Chief Engineer (BPS-20) | 6 | 6 | 9,258,000 | | 10,647,000 |
| D100-M Director (BPS-19) | 10 | 10 | 14,548,000 | | 15,548,000 |
| D051-M Deputy Director (BPS-18) | 12 | 12 | 14,879,000 | | 16,879,000 |
| A032-M Administrative Officer (BPS-17) | 6 | 6 | 4,232,000 | | 4,867,000 |
| A143-M Assistant Design Officer (BPS-17) | 3 | 3 | 1,587,000 | | 1,826,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-17) | | 1 | | | 566,000 |
| S282-M Superintendent (BPS-17) | 24 | 24 | 14,107,000 | | 15,107,000 |
| A097-M Assistant (BPS-16) | 72 | 72 | 28,566,000 | | 30,000,000 |
| B088-M Budget and Accounts Officer (BPS-16) | 6 | 6 | 3,174,000 | | 3,474,000 |
| C077-M Chief Draftsman (BPS-16) | 5 | 5 | 2,645,000 | | 2,945,000 |
| C176-M Computer Programmer (BPS-16) | 6 | 6 | 3,174,000 | | 3,374,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 6 | 6 | 3,174,000 | | 3,374,000 |
| A01102 Personal pay | | | 1,200,000 | 600,000 | 1,200,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 303 | 303 | <u>85,307,000</u> | <u>28,107,000</u> | <u>93,266,000</u> |
| A01151 Total Basic Pay of Other Staff | 303 | 303 | <u>85,201,000</u> | <u>28,081,000</u> | <u>93,160,000</u> |
| S216-M Stenographer (BPS-15) | 24 | 24 | 12,696,000 | | 14,601,000 |
| S078-M Senior Clerk (BPS-14) | 36 | 36 | 14,649,000 | | 15,649,000 |
| D222-M Draftsman (BPS-13) | 8 | 8 | 3,174,000 | | 3,651,000 |
| H030-M Head Draftsman (BPS-13) | 8 | 8 | 4,408,000 | | 5,070,000 |
| J019-M Junior Clerk (BPS-11) | 72 | 72 | 20,142,000 | | 22,142,000 |
| T061-M Tracer (BPS-09) | 4 | 4 | 794,000 | | 914,000 |

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COMMUNICATIONS**

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 | ROAD TRANSPORT | | | | | |
| 045201 | ADMINISTRATION | | | | | |
| LW4001 | Chief Engineers | | | | | |
| D186-M | Driver (BPS-04) | 30 | 30 | 5,290,000 | | 5,890,000 |
| E102-M | Electric Mechanic/Electrician (BPS-04) | 1 | 1 | 265,000 | | 305,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY (BPS-03) | 1 | 1 | | | 341,000 |
| Q003-M | Qasid (BPS-03) | 6 | 6 | 1,587,000 | | 1,826,000 |
| D003-M | Daftri (BPS-02) | 24 | 24 | 5,441,000 | | 5,500,000 |
| C112-M | Chowkidar (BPS-01) | 12 | 12 | 1,852,000 | | 2,052,000 |
| F023-M | Ferro Printer (BPS-01) | 1 | 1 | 132,000 | | 152,000 |
| M019-M | Mali (BPS-01) | 4 | 4 | 635,000 | | 731,000 |
| N006-M | Naib Qasid (BPS-01) | 60 | 60 | 11,755,000 | | 12,755,000 |
| S311-M | Sanitary Worker (BPS-01) | 12 | 12 | 2,381,000 | | 1,581,000 |
| A01152 | Personal pay | | | 100,000 | 20,000 | 100,000 |
| A01170 | Others | | | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| 002 | Pay of Staff | | | | 6,000 | |
| A012 | TOTAL ALLOWANCES | | | <u>44,743,000</u> | <u>41,557,000</u> | <u>57,673,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>42,813,000</u> | <u>39,010,000</u> | <u>55,043,000</u> |
| A01201 | Senior Post Allowance | | | 90,000 | 90,000 | 90,000 |
| A01202 | House Rent Allowance | | | 9,200,000 | 8,300,000 | 9,200,000 |
| A01203 | Conveyance Allowance | | | 12,000,000 | 7,500,000 | 12,000,000 |
| A0120D | Integrated Allowance | | | 450,000 | 275,000 | 450,000 |
| A01216 | Qualification Allowance | | | 30,000 | 160,000 | 30,000 |
| A01217 | Medical Allowance | | | 6,000,000 | 4,600,000 | 6,000,000 |
| A0121N | Personal Allowance | | | | | 120,000 |
| A01224 | Entertainment Allowance | | | 100,000 | 100,000 | 100,000 |
| A01226 | Computer Allowance | | | 50,000 | 1,000 | 50,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 5,100,000 | 6,800,000 | 5,100,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 36,000 | 86,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,257,000 | 8,357,000 | 10,646,000 |
| A01238 | Charge Allowance | | | | 151,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,890,000 | 10,646,000 |
| A01270 | Others | | | <u>500,000</u> | <u>700,000</u> | <u>575,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4001 Chief Engineers | | | | | |
| 001 Others | | | 500,000 | 700,000 | 575,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,930,000</u> | <u>2,547,000</u> | <u>2,630,000</u> |
| A01273 Honoraria | | | <u>700,000</u> | <u>2,345,000</u> | <u>1,400,000</u> |
| 000 Honoraria | | | 700,000 | 2,345,000 | 1,400,000 |
| A01274 Medical Charges | | | 1,150,000 | 200,000 | 1,150,000 |
| A01278 Leave Salary | | | 30,000 | 1,000 | 30,000 |
| A01299 Others | | | <u>50,000</u> | <u>1,000</u> | <u>50,000</u> |
| 001 Others | | | 50,000 | 1,000 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>22,741,000</u> | <u>23,384,000</u> | <u>23,464,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,680,000</u> | <u>2,079,000</u> | <u>1,573,000</u> |
| A03201 Postage and Telegraph | | | 450,000 | 327,000 | 466,000 |
| A03202 Telephone and Trunk Call | | | 1,200,000 | 1,750,000 | 1,080,000 |
| A03205 Courier and Pilot Service | | | 20,000 | 1,000 | 18,000 |
| A03270 Others | | | 10,000 | 1,000 | 9,000 |
| A033 TOTAL UTILITIES | | | <u>7,500,000</u> | <u>8,551,000</u> | <u>7,740,000</u> |
| A03301 Gas | | | 100,000 | 1,000 | 450,000 |
| A03302 Water | | | 300,000 | 1,500,000 | 450,000 |
| A03303 Electricity | | | <u>7,000,000</u> | <u>7,000,000</u> | <u>6,750,000</u> |
| 001 Electricity | | | 7,000,000 | 7,000,000 | 6,750,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 50,000 | 90,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>150,000</u> | <u>150,000</u> | <u>155,000</u> |
| A03407 Rates and Taxes | | | 150,000 | 150,000 | 155,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>6,275,000</u> | <u>6,817,000</u> | <u>6,548,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,814,000</u> | <u>1,260,000</u> |
| 001 Travelling Allowance | | | 1,200,000 | 1,814,000 | 1,260,000 |
| A03807 P.O.L Charges | | | 5,000,000 | 5,000,000 | 5,175,000 |
| A03808 Conveyance Charges | | | 50,000 | 1,000 | 90,000 |
| A03809 CNG Charges (Govt) | | | 15,000 | 1,000 | 13,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4001 Chief Engineers | | | | | |
| A03820 Others | | | <u>10,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Others | | | 10,000 | 1,000 | 10,000 |
| A039 TOTAL GENERAL | | | <u>7,136,000</u> | <u>5,787,000</u> | <u>7,448,000</u> |
| A03901 Stationery | | | 1,500,000 | 1,900,000 | 1,530,000 |
| A03902 Printing and Publication | | | <u>600,000</u> | <u>402,000</u> | <u>630,000</u> |
| 001 Printing and Publications | | | 600,000 | 402,000 | 630,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>150,000</u> | <u>76,000</u> | <u>157,000</u> |
| 001 News Papers, Periodicals & Books | | | 150,000 | 76,000 | 157,000 |
| A03906 Uniforms and Protective Clothing | | | 100,000 | 50,000 | 90,000 |
| A03907 Advertising & Publicity | | | <u>300,000</u> | <u>151,000</u> | <u>360,000</u> |
| 001 Advertising & Publicity | | | 300,000 | 151,000 | 360,000 |
| A03917 Law Charges | | | 85,000 | 42,000 | 90,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 50,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | <u>500,000</u> | <u>1,000</u> | <u>450,000</u> |
| 001 Payments to Others for Service Rendered | | | 500,000 | 1,000 | 450,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>2,000,000</u> | <u>2,007,000</u> | <u>2,250,000</u> |
| 001 Foreign Training | | | 2,000,000 | 2,007,000 | 2,250,000 |
| A03942 Cost of Other Stores | | | <u>800,000</u> | <u>403,000</u> | <u>810,000</u> |
| 001 Cost of Other Stores | | | 800,000 | 403,000 | 810,000 |
| A03955 Computer Stationary | | | 200,000 | 301,000 | 270,000 |
| A03970 Others | | | <u>800,000</u> | <u>403,000</u> | <u>720,000</u> |
| 001 Others | | | 800,000 | 403,000 | 720,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>15,000,000</u> | <u>18,000,000</u> | <u>15,000,000</u> |
| A041 TOTAL PENSION | | | <u>15,000,000</u> | <u>18,000,000</u> | <u>15,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 15,000,000 | 18,000,000 | 15,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4001 Chief Engineers | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 10,000,000 | 10,000,000 | 10,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,901,000</u> | <u>2,737,000</u> | <u>1,980,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000,000</u> | <u>1,506,000</u> | <u>900,000</u> |
| A13001 Transport | | | 1,000,000 | 1,506,000 | 900,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>900,000</u> | <u>900,000</u> | <u>810,000</u> |
| A13101 Machinery and Equipment | | | 900,000 | 900,000 | 810,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>331,000</u> | <u>270,000</u> |
| A13201 Furniture and Fixture | | | 1,000 | 331,000 | 270,000 |
| Chief Engineers | | | 280,236,000 | 184,254,000 | 311,190,000 |

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COMMUNICATIONS**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0452 | ROAD TRANSPORT | | | | | | |
| 045201 | ADMINISTRATION | | | | | | |
| LW4002 | Superintending Engineers | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>314,686,000</u> | <u>249,841,000</u> | <u>338,808,000</u> |
| A011 | TOTAL PAY | | <u>694</u> | <u>698</u> | <u>221,608,000</u> | <u>168,658,000</u> | <u>239,660,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>99</u> | <u>100</u> | <u>74,999,000</u> | <u>58,299,000</u> | <u>79,866,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>99</u> | <u>100</u> | <u>74,136,000</u> | <u>58,136,000</u> | <u>79,003,000</u> |
| S290-M | Superintending Engineer | (BPS-19) | 17 | 17 | 24,997,000 | | 25,997,000 |
| J038-M | Junior Research Officer | (BPS-17) | 9 | 9 | 9,234,000 | | 10,234,000 |
| S282-M | Superintendent | (BPS-17) | 16 | 16 | 10,955,000 | | 11,400,000 |
| A097-M | Assistant | (BPS-16) | 35 | 35 | 20,380,000 | | 21,380,000 |
| C117-M | Circle Head Draftsman | (BPS-16) | 1 | | 1,069,000 | | |
| C232-M | Circle Head Draftsman | (BPS-16) | 16 | 17 | 4,736,000 | | 6,405,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-16) | 1 | 2 | | | 555,000 |
| R057-M | Research Assistant | (BPS-16) | 2 | 2 | 1,323,000 | | 1,423,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 463,000 | | 530,000 |
| S282-M | Superintendent | (BPS-16) | 1 | 1 | 979,000 | | 1,079,000 |
| A01102 | Personal pay | | | | 863,000 | 163,000 | 863,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>595</u> | <u>598</u> | <u>146,609,000</u> | <u>110,359,000</u> | <u>159,794,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>595</u> | <u>598</u> | <u>146,259,000</u> | <u>110,259,000</u> | <u>159,282,000</u> |
| A011-M | Accounts Clerk | (BPS-15) | 99 | 114 | 27,778,000 | | 36,577,000 |
| H030-M | Head Draftsman | (BPS-15) | 2 | 17 | 916,000 | | 9,002,000 |
| S216-M | Stenographer | (BPS-15) | 14 | 17 | 6,465,000 | | 8,832,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | | 1 | | | |
| S216-M | Stenographer | (BPS-14) | 3 | | 1,467,000 | | |
| D222-M | Draftsman | (BPS-13) | 25 | 30 | 7,306,000 | | 9,076,000 |
| H030-M | Head Draftsman | (BPS-13) | 15 | | 7,486,000 | | |
| A460-M | Auto CAD Operator | (BPS-12) | 1 | 1 | 269,000 | | 309,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4002 Superintending Engineers | | | | | |
| C173-M Computer Operator (BPS-12) | 4 | 4 | 1,185,000 | | 1,285,000 |
| D222-M Draftsman (BPS-11) | 5 | | 1,369,000 | | |
| J019-M Junior Clerk (BPS-11) | 118 | 121 | 22,216,000 | | 23,319,000 |
| A011-M Accounts Clerk (BPS-09) | 15 | | 6,799,000 | | |
| T061-M Tracer (BPS-09) | 16 | 16 | 3,450,000 | | 3,850,000 |
| J019-M Junior Clerk (BPS-07) | 3 | | 103,000 | | |
| L003-M Laboratory Assistant (BPS-06) | | 25 | | | 7,884,000 |
| L003-M Laboratory Assistant (BPS-05) | 25 | | 6,884,000 | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05) | | 1 | | | 455,000 |
| D186-M Driver (BPS-04) | 32 | 32 | 8,256,000 | | 9,256,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03) | | 1 | | | 345,000 |
| D003-M Daftri (BPS-02) | 16 | 16 | 3,701,000 | | 4,101,000 |
| D011-M Dak Runner (BPS-02) | 10 | 10 | 2,121,000 | | 2,321,000 |
| W019-M Water Carrier (BPS-02) | 1 | 1 | 120,000 | | 130,000 |
| B004-M Bahishti (BPS-01) | 3 | 3 | 518,000 | | 590,000 |
| C112-M Chowkidar (BPS-01) | 25 | 25 | 4,656,000 | | 5,156,000 |
| F101-M Ferro Khalasies/Printers (BPS-01) | 3 | 3 | 690,000 | | 790,000 |
| L006-M Laboratory Attendant (BPS-01) | 47 | 47 | 10,661,000 | | 11,661,000 |
| M019-M Mali (BPS-01) | 11 | 11 | 1,849,000 | | 2,049,000 |
| N006-M Naib Qasid (BPS-01) | 85 | 85 | 16,972,000 | | 18,972,000 |
| S311-M Sanitary Worker (BPS-01) | 17 | 17 | 3,022,000 | | 3,322,000 |
| A01152 Personal pay | | | 350,000 | 100,000 | 350,000 |
| A01170 Others | | | | | 162,000 |
| A012 TOTAL ALLOWANCES | | | <u>93,078,000</u> | <u>81,183,000</u> | <u>99,148,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>90,514,000</u> | <u>79,639,000</u> | <u>95,626,000</u> |
| A01202 House Rent Allowance | | | 13,426,000 | 14,526,000 | 15,426,000 |
| A01203 Conveyance Allowance | | | 22,132,000 | 16,132,000 | 23,132,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4002 Superintending Engineers | | | | | |
| A01207 Washing Allowance | | | 20,000 | 20,000 | 20,000 |
| A01208 Dress Allowance | | | 5,000 | 5,000 | 50,000 |
| A0120D Integrated Allowance | | | 681,000 | 131,000 | 681,000 |
| A01211 Hill Allowance | | | 15,000 | 15,000 | 20,000 |
| A01216 Qualification Allowance | | | 360,000 | 360,000 | 360,000 |
| A01217 Medical Allowance | | | 15,900,000 | 10,900,000 | 16,900,000 |
| A0121N Personal Allowance | | | | | 719,000 |
| A01224 Entertainment Allowance | | | 160,000 | 100,000 | 160,000 |
| A01226 Computer Allowance | | | 10,000 | 15,000 | 18,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 16,835,000 | 12,835,000 | 16,835,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 300,000 | 150,000 | 300,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 18,935,000 | 16,435,000 | 18,935,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 5,730,000 | |
| A01270 Others | | | <u>1,735,000</u> | <u>2,285,000</u> | <u>2,070,000</u> |
| 001 Others | | | 1,600,000 | 2,150,000 | 1,600,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 135,000 | 135,000 | 470,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,564,000</u> | <u>1,544,000</u> | <u>3,522,000</u> |
| A01273 Honoraria | | | <u>542,000</u> | <u>1,042,000</u> | <u>1,500,000</u> |
| 000 Honoraria | | | 500,000 | 1,042,000 | 1,500,000 |
| A01274 Medical Charges | | | 1,990,000 | 470,000 | 1,990,000 |
| A01278 Leave Salary | | | 32,000 | 32,000 | 32,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>22,546,000</u> | <u>26,181,000</u> | <u>25,058,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,343,000</u> | <u>1,180,000</u> | <u>2,022,000</u> |
| A03201 Postage and Telegraph | | | 446,000 | 215,000 | 581,000 |
| A03202 Telephone and Trunk Call | | | 895,000 | 963,000 | 1,350,000 |
| A03205 Courier and Pilot Service | | | 1,000 | 1,000 | 90,000 |
| A03270 Others | | | 1,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>6,952,000</u> | <u>7,264,000</u> | <u>6,870,000</u> |
| A03301 Gas | | | 216,000 | 296,000 | 315,000 |
| A03302 Water | | | 101,000 | 101,000 | 135,000 |
| A03303 Electricity | | | <u>6,501,000</u> | <u>6,799,000</u> | <u>6,300,000</u> |
| 001 Electricity | | | 5,000,000 | 6,799,000 | 6,300,000 |

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4002 Superintending Engineers | | | | | |
| A03304 Hot and Cold Weather Charges | | | 134,000 | 68,000 | 120,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>162,000</u> | <u>162,000</u> | <u>145,000</u> |
| A03407 Rates and Taxes | | | 162,000 | 162,000 | 145,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,725,000</u> | <u>9,120,000</u> | <u>9,922,000</u> |
| A03805 Travelling Allowance | | | <u>3,315,000</u> | <u>3,543,000</u> | <u>3,253,000</u> |
| 001 Travelling Allowance | | | 2,500,000 | 3,543,000 | 3,253,000 |
| A03807 P.O.L Charges | | | 5,150,000 | 5,446,000 | 6,435,000 |
| A03808 Conveyance Charges | | | 259,000 | 130,000 | 233,000 |
| A03820 Others | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Others | | | 1,000 | 1,000 | 1,000 |
| A039 TOTAL GENERAL | | | <u>5,364,000</u> | <u>8,455,000</u> | <u>6,099,000</u> |
| A03901 Stationery | | | 1,280,000 | 1,287,000 | 1,332,000 |
| A03902 Printing and Publication | | | <u>456,000</u> | <u>220,000</u> | <u>590,000</u> |
| 001 Printing and Publications | | | 456,000 | 220,000 | 590,000 |
| A03905 Newspapers Periodicals and Books | | | <u>102,000</u> | <u>51,000</u> | <u>135,000</u> |
| 001 News Papers, Periodicals & Books | | | 102,000 | 51,000 | 135,000 |
| A03906 Uniforms and Protective Clothing | | | 136,000 | 68,000 | 225,000 |
| A03907 Advertising & Publicity | | | <u>282,000</u> | <u>134,000</u> | <u>253,000</u> |
| 001 Advertising & Publicity | | | 282,000 | 134,000 | 253,000 |
| A03917 Law Charges | | | 163,000 | 1,000 | 146,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 50,000 | 112,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>1,500,000</u> | <u>5,755,000</u> | <u>1,800,000</u> |
| 001 Foreign Training | | | 1,500,000 | 5,755,000 | 1,800,000 |
| A03942 Cost of Other Stores | | | <u>460,000</u> | <u>234,000</u> | <u>476,000</u> |
| 001 Cost of Other Stores | | | 460,000 | 234,000 | 476,000 |
| A03955 Computer Stationary | | | 400,000 | 401,000 | 504,000 |
| A03970 Others | | | <u>485,000</u> | <u>254,000</u> | <u>526,000</u> |
| 001 Others | | | 485,000 | 254,000 | 526,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>19,000,000</u> | <u>20,296,000</u> | <u>19,000,000</u> |

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045201 ADMINISTRATION | | | | | |
| LW4002 Superintending Engineers | | | | | |
| A041 TOTAL PENSION | | | <u>19,000,000</u> | <u>20,296,000</u> | <u>19,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 19,000,000 | 20,296,000 | 19,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>28,000,000</u> | <u>28,000,000</u> | <u>28,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>28,000,000</u> | <u>28,000,000</u> | <u>28,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>28,000,000</u> | <u>28,000,000</u> | <u>28,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 28,000,000 | 28,000,000 | 28,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>2,669,000</u> | <u>2,631,000</u> | <u>3,118,000</u> |
| A130 TOTAL TRANSPORT | | | <u>945,000</u> | <u>945,000</u> | <u>1,030,000</u> |
| A13001 Transport | | | 945,000 | 945,000 | 1,030,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,360,000</u> | <u>1,330,000</u> | <u>1,314,000</u> |
| A13101 Machinery and Equipment | | | 1,360,000 | 1,330,000 | 1,314,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>361,000</u> | <u>353,000</u> | <u>720,000</u> |
| A13201 Furniture and Fixture | | | 361,000 | 353,000 | 720,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>54,000</u> |
| A13701 Hardware | | | 1,000 | 1,000 | 18,000 |
| A13702 Software | | | 1,000 | 1,000 | 18,000 |
| A13703 I.T. Equipment | | | 1,000 | 1,000 | 18,000 |
| Superintending Engineers | | | 386,901,000 | 326,949,000 | 413,984,000 |

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|---------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0452 | ROAD TRANSPORT | | | | | | |
| 045202 | HIGHWAYS ROADS AND BRIDGES | | | | | | |
| LQ4263 | Executive Engineers | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,422,879,000</u> | <u>3,634,279,000</u> | <u>3,711,202,000</u> |
| A011 | TOTAL PAY | | <u>12369</u> | <u>12394</u> | <u>2,406,098,000</u> | <u>2,279,220,000</u> | <u>2,415,308,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>325</u> | <u>323</u> | <u>252,990,000</u> | <u>228,412,000</u> | <u>253,232,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>325</u> | <u>323</u> | <u>251,034,000</u> | <u>226,056,000</u> | <u>251,034,000</u> |
| E085-M | Executive Engineer | (BPS-18) | 57 | 57 | 62,081,000 | | 62,081,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-18) | 1 | 1 | | | |
| J038-M | Junior Research Officer | (BPS-17) | 2 | 2 | 1,387,000 | | 1,387,000 |
| S339-M | Sub-Divisional Officer/Assistant Engineer | (BPS-17) | 146 | 146 | 118,857,000 | | 118,857,000 |
| D159-M | Divisional Accountant | (BPS-16) | 57 | 57 | 37,136,000 | | 37,136,000 |
| H024-M | Head Clerk | (BPS-16) | 60 | 60 | 31,573,000 | | 31,573,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-16) | 2 | | | | |
| A01102 | Personal pay | | | | 1,148,000 | 1,598,000 | 1,390,000 |
| A01103 | Special Pay | | | | 200,000 | 150,000 | 200,000 |
| A01105 | Qualification Pay | | | | 608,000 | 608,000 | 608,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>12044</u> | <u>12071</u> | <u>2,153,108,000</u> | <u>2,050,808,000</u> | <u>2,162,076,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>12044</u> | <u>12071</u> | <u>2,146,107,000</u> | <u>2,046,107,000</u> | <u>2,155,075,000</u> |
| A011-M | Accounts Clerk | (BPS-15) | 113 | 121 | 55,068,000 | | 64,510,000 |
| D233-M | Divisional Head Draftsman | (BPS-15) | 53 | 61 | 24,491,000 | | 26,277,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-15) | | 2 | | | |
| S216-M | Stenographer | (BPS-15) | 49 | 53 | 20,674,000 | | 21,672,000 |
| D222-M | Draftsman | (BPS-14) | | 107 | | | 37,789,000 |
| O098-M | O.S.D. FOR BEREAVED FAMILY | (BPS-14) | 3 | 2 | | | |
| S216-M | Stenographer | (BPS-14) | 4 | | 998,000 | | |
| S258-M | Sub Divisional Clerk | (BPS-14) | 153 | 161 | 58,000,000 | | 62,196,000 |

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| S271-M Sub-Engineer (BPS-14) | 480 | 504 | 240,000,000 | | 256,002,000 |
| D222-M Draftsman (BPS-13) | 99 | | 34,139,000 | | |
| D233-M Divisional Head Draftsman (BPS-13) | 4 | | 1,786,000 | | |
| A460-M Auto CAD Operator (BPS-12) | 4 | 4 | 976,000 | | 976,000 |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 575,000 | | 575,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-12) | | 2 | | | |
| D222-M Draftsman (BPS-11) | 8 | 8 | 2,650,000 | | 2,650,000 |
| J019-M Junior Clerk (BPS-11) | 491 | 491 | 101,671,000 | | 97,576,000 |
| S271-M Sub-Engineer (BPS-11) | 24 | | 15,655,000 | | |
| W057-M Work Superintendent (BPS-10) | 12 | 12 | 4,552,000 | | 4,552,000 |
| A011-M Accounts Clerk (BPS-09) | 8 | | 4,221,000 | | |
| S258-M Sub Divisional Clerk (BPS-09) | 8 | | 4,196,000 | | |
| S293-M Supervisor Wildlife (BPS-09) | 15 | 15 | 4,733,000 | | 4,733,000 |
| T061-M Tracer (BPS-09) | 87 | 95 | 18,836,000 | | 20,281,000 |
| A320-M Auto Electrician (BPS-08) | 5 | 5 | 242,000 | | 242,000 |
| S756-M Sarang (BPS-08) | 1 | 1 | 69,000 | | 69,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-07) | 1 | | | | |
| S250-M Store Keeper (BPS-07) | 16 | 16 | 2,512,000 | | 2,512,000 |
| S757-M Saw Mistri (BPS-07) | 1 | 1 | 69,000 | | 69,000 |
| B042-M Blacksmith (BPS-06) | 11 | 11 | 14,469,000 | | 14,469,000 |
| F072-M Foreman (BPS-06) | 31 | 31 | 7,630,000 | | 7,630,000 |
| H082-M Highways Inspector (BPS-06) | 300 | 300 | 80,000,000 | | 81,000,000 |
| L003-M Laboratory Assistant (BPS-06) | | 2 | | | 460,000 |
| M065-M Mechanic (BPS-06) | 47 | 47 | 19,720,000 | | 20,720,000 |
| M091-M Mechanical Supervisor (BPS-06) | 1 | 1 | 69,000 | | 69,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-06) | 1 | 1 | | | |
| S062-M Security Sergeant (BPS-06) | 1 | 1 | 230,000 | | 230,000 |

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COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| S248-M Store Supervisor (BPS-06) | 3 | 3 | 69,000 | | 69,000 |
| S307-M Surveyor (BPS-06) | 1 | 1 | 69,000 | | 69,000 |
| A820-M Assistant Saw Mistri (BPS-05) | 1 | 1 | 69,000 | | 69,000 |
| B052-M Boat Maker (BPS-05) | 1 | 1 | 69,000 | | 69,000 |
| C027-M Carpenter (BPS-05) | 21 | 21 | 4,017,000 | | 4,017,000 |
| D190-M Driver Launch (BPS-05) | 4 | 4 | 69,000 | | 69,000 |
| F023-M Ferro Printer (BPS-05) | 9 | 9 | 1,448,000 | | 1,448,000 |
| J001-M Jamadar (BPS-05) | 2 | 2 | 460,000 | | 460,000 |
| L003-M Laboratory Assistant (BPS-05) | 2 | | 460,000 | | |
| L083-M Lineman (BPS-05) | 2 | 2 | 312,000 | | 312,000 |
| M178-M Moulder (BPS-05) | 4 | 4 | 746,000 | | 746,000 |
| O028-M Operator (BPS-05) | 147 | 147 | 54,322,000 | | 54,322,000 |
| O065-M Operator Motor Grades (BPS-05) | 33 | 33 | 6,034,000 | | 6,034,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05) | 1 | | | | |
| P067-M Pilot (BPS-05) | 3 | 3 | 805,000 | | 805,000 |
| P095-M Plumber (BPS-05) | 14 | 14 | 2,198,000 | | 2,198,000 |
| S003-M S.S. Fitter (BPS-05) | 1 | 1 | 169,000 | | 169,000 |
| S026-M Saw Engine Driver (BPS-05) | 1 | 1 | 69,000 | | 69,000 |
| S243-M Store Munshi (BPS-05) | 20 | 20 | 4,070,000 | | 4,070,000 |
| T053-M Time Keeper (BPS-05) | 2 | 2 | 347,000 | | 347,000 |
| T061-M Tracer (BPS-05) | 8 | 8 | 1,445,000 | | 1,445,000 |
| T103-M Turner (BPS-05) | 16 | 16 | 3,174,000 | | 3,174,000 |
| W059-M Work Supervisor (BPS-05) | 19 | 19 | 3,866,000 | | 3,866,000 |
| C235-M Chowkidar-Cum-Cook (BPS-04) | 54 | 54 | 12,603,000 | | 12,603,000 |
| D186-M Driver (BPS-04) | 570 | 570 | 141,575,000 | | 141,975,000 |
| E034-M Electrician (BPS-04) | 26 | 26 | 4,234,000 | | 4,234,000 |
| F053-M Fitter (BPS-04) | 125 | 125 | 29,608,000 | | 29,608,000 |
| M053-M Mason Mistri (BPS-04) | 14 | 14 | 1,543,000 | | 1,543,000 |

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COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-04) | 6 | 5 | | | |
| P009-M Painter (BPS-04) | 2 | 2 | 353,000 | | 353,000 |
| S032-M Screen Operator (BPS-04) | 8 | 8 | 1,454,000 | | 1,454,000 |
| T007-M Tandial (BPS-04) | 13 | 13 | 161,000 | | 161,000 |
| T101-M Tubewell Operator (BPS-04) | 40 | 40 | 9,046,000 | | 9,046,000 |
| K013-M Khansama (BPS-03) | 4 | 4 | 856,000 | | 856,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-03) | 2 | 6 | | | |
| W034-M Welder (BPS-03) | 12 | 12 | 2,054,000 | | 2,054,000 |
| B054-M Boatman (BPS-02) | 221 | 221 | 34,794,000 | | 34,794,000 |
| D016-M Darogha (BPS-02) | 33 | 33 | 6,776,000 | | 6,776,000 |
| F054-M Fitter Coolie (BPS-02) | 82 | 82 | 13,556,000 | | 13,556,000 |
| F091-M Fuel Issuer (BPS-02) | 1 | 1 | 265,000 | | 265,000 |
| H041-M Head Mali (BPS-02) | 10 | 10 | 2,056,000 | | 2,056,000 |
| M057-M Mate (BPS-02) | 836 | 836 | 138,236,000 | | 138,236,000 |
| O017-M Oil Man (BPS-02) | 11 | 11 | 1,761,000 | | 1,761,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-02) | | 1 | | | |
| P110-M Polishman (BPS-02) | 2 | 2 | 182,000 | | 182,000 |
| S028-M Sawman (BPS-02) | 2 | 2 | 189,000 | | 189,000 |
| S197-M Sprayman (BPS-02) | 5 | 5 | 971,000 | | 971,000 |
| S240-M Store Coolie (BPS-02) | 3 | 3 | 161,000 | | 161,000 |
| W053-M Work Mistri (BPS-02) | 1 | 1 | 197,000 | | 197,000 |
| B004-M Bahishti (BPS-01) | 7 | 7 | 995,000 | | 995,000 |
| B011-M Barkandaz (BPS-01) | 1 | 1 | 161,000 | | 161,000 |
| B015-M Bearer (BPS-01) | 6 | 6 | 769,000 | | 769,000 |
| B019-M Beldar (BPS-01) | 5337 | 5337 | 628,626,000 | | 628,626,000 |
| B041-M Bitumen Coolies (BPS-01) | 22 | 22 | 3,637,000 | | 3,637,000 |
| B096-M Burner Operator (BPS-01) | 2 | 2 | 672,000 | | 672,000 |

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COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| C112-M Chowkidar (BPS-01) | 523 | 523 | 85,729,000 | | 85,729,000 |
| C130-M Cleaner (BPS-01) | 562 | 562 | 50,671,000 | | 50,671,000 |
| D011-M Dak Runner (BPS-01) | 1 | 1 | 161,000 | | 161,000 |
| D137-M Dispenser (BPS-01) | 1 | 1 | 105,000 | | 105,000 |
| F022-M Ferro Khalasi (BPS-01) | 42 | 42 | 7,457,000 | | 7,457,000 |
| F058-M Fitter Helper (BPS-01) | 22 | 22 | 2,895,000 | | 2,895,000 |
| G025-M Gatekeeper (BPS-01) | 3 | 3 | 501,000 | | 501,000 |
| G054-M Greaser (BPS-01) | 186 | 186 | 25,738,000 | | 25,738,000 |
| H005-M Hammerman (BPS-01) | 11 | 11 | 1,170,000 | | 1,170,000 |
| H009-M Handleman (BPS-01) | 5 | 5 | 161,000 | | 161,000 |
| L006-M Laboratory Attendant (BPS-01) | 2 | 2 | 161,000 | | 161,000 |
| M019-M Mali (BPS-01) | 136 | 136 | 20,323,000 | | 20,323,000 |
| N006-M Naib Qasid (BPS-01) | 389 | 389 | 60,803,000 | | 60,803,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-01) | | 2 | | | |
| Q006-M Quarter Master (BPS-01) | 1 | 1 | 161,000 | | 161,000 |
| R001-M Rack Cooli (BPS-01) | 50 | 50 | 5,509,000 | | 5,509,000 |
| R080-M Road Roller Driver (BPS-01) | 99 | 99 | 17,544,000 | | 17,544,000 |
| S311-M Sanitary Worker (BPS-01) | 198 | 198 | 25,672,000 | | 25,672,000 |
| T054-M Tin Smith (BPS-01) | 1 | 1 | 141,000 | | 141,000 |
| W022-M Water Man (BPS-01) | 3 | 3 | 488,000 | | 488,000 |
| W063-M Work Taker (BPS-01) | 4 | 4 | 708,000 | | 708,000 |
| A01152 Personal pay | | | 4,933,000 | 2,933,000 | 4,933,000 |
| A01153 Special Pay | | | 68,000 | 18,000 | 68,000 |
| A01156 Total Pay of contract staff | | | <u>2,000,000</u> | <u>1,750,000</u> | <u>2,000,000</u> |
| 001 Pay of Contract Staff (Officials) | | | | 1,750,000 | |
| A012 TOTAL ALLOWANCES | | | <u>1,016,781,000</u> | <u>1,355,059,000</u> | <u>1,295,894,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,014,410,000</u> | <u>1,351,660,000</u> | <u>1,293,523,000</u> |
| A01202 House Rent Allowance | | | 115,204,000 | 195,204,000 | 115,213,000 |

PC21025 (025)
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045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| A01203 Conveyance Allowance | | | 305,000,000 | 305,000,000 | 305,000,000 |
| A0120D Integrated Allowance | | | 4,700,000 | 4,150,000 | 4,700,000 |
| A0120Q Fixed Daily Allowance | | | 98,000 | 2,648,000 | 1,032,000 |
| A0120X Ad - hoc Allowance - 2010 | | | 14,100,000 | 1,600,000 | 14,100,000 |
| A01210 Risk Allowance | | | | | 18,000 |
| A01211 Hill Allowance | | | 1,033,000 | 5,033,000 | 2,033,000 |
| A01216 Qualification Allowance | | | 300,000 | 650,000 | 554,000 |
| A01217 Medical Allowance | | | 211,000,000 | 176,000,000 | 212,000,000 |
| A01218 Fixed stationary allowance | | | | | 18,000 |
| A0121N Personal Allowance | | | | | 56,000 |
| A0121Q Audit & Accounts Allowance | | | 3,000,000 | 3,250,000 | 3,000,000 |
| A01226 Computer Allowance | | | 1,000 | 1,000 | 1,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 170,500,000 | 179,500,000 | 175,500,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 750,000 | 1,350,000 | 1,008,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 170,500,000 | 223,500,000 | 220,500,000 |
| A01239 Special Allowance | | | <u>200,000</u> | <u>250,000</u> | <u>215,000</u> |
| 001 Special Allowance | | | 200,000 | 250,000 | 215,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 223,500,000 | 220,500,000 |
| A01242 Consolidation Travelling Allowance | | | | | 15,000 |
| A01260 Ration Allowance | | | | | 36,000 |
| A01270 Others | | | <u>18,024,000</u> | <u>30,024,000</u> | <u>18,024,000</u> |
| 001 Others | | | 17,000,000 | 29,000,000 | 17,000,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,024,000 | 1,024,000 | 1,024,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,371,000</u> | <u>3,399,000</u> | <u>2,371,000</u> |
| A01273 Honoraria | | | <u>1,530,000</u> | <u>2,030,000</u> | <u>1,530,000</u> |
| 000 Honoraria | | | 1,500,000 | 2,030,000 | 1,530,000 |
| A01274 Medical Charges | | | 700,000 | 1,318,000 | 700,000 |
| A01278 Leave Salary | | | 41,000 | 1,000 | 41,000 |
| A01299 Others | | | <u>100,000</u> | <u>50,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 50,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>99,966,000</u> | <u>99,861,000</u> | <u>113,638,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>6,147,000</u> | <u>5,889,000</u> | <u>6,162,000</u> |
| A03201 Postage and Telegraph | | | 695,000 | 364,000 | 715,000 |
| A03202 Telephone and Trunk Call | | | 5,450,000 | 5,523,000 | 5,445,000 |

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COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| A03205 Courier and Pilot Service | | | 1,000 | 1,000 | 1,000 |
| A03270 Others | | | 1,000 | 1,000 | 1,000 |
| A033 TOTAL UTILITIES | | | <u>19,682,000</u> | <u>20,161,000</u> | <u>22,303,000</u> |
| A03301 Gas | | | 4,240,000 | 4,240,000 | 3,816,000 |
| A03302 Water | | | 182,000 | 258,000 | 253,000 |
| A03303 Electricity | | | <u>15,000,000</u> | <u>15,292,000</u> | <u>18,000,000</u> |
| 001 Electricity | | | 13,000,000 | 15,292,000 | 18,000,000 |
| A03304 Hot and Cold Weather Charges | | | 260,000 | 371,000 | 234,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>6,010,000</u> | <u>6,032,000</u> | <u>5,589,000</u> |
| A03402 Rent for Office Building | | | 5,200,000 | 5,222,000 | 4,680,000 |
| A03407 Rates and Taxes | | | 810,000 | 810,000 | 909,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>53,350,000</u> | <u>53,755,000</u> | <u>56,115,000</u> |
| A03805 Travelling Allowance | | | <u>12,000,000</u> | <u>12,319,000</u> | <u>14,400,000</u> |
| 001 Travelling Allowance | | | 12,000,000 | 12,319,000 | 14,400,000 |
| A03807 P.O.L Charges | | | 40,450,000 | 40,983,000 | 40,905,000 |
| A03808 Conveyance Charges | | | 300,000 | 151,000 | 270,000 |
| A03820 Others | | | <u>600,000</u> | <u>302,000</u> | <u>540,000</u> |
| 001 Others | | | 100,000 | 302,000 | 540,000 |
| A039 TOTAL GENERAL | | | <u>14,777,000</u> | <u>14,024,000</u> | <u>23,469,000</u> |
| A03901 Stationery | | | 3,435,000 | 3,469,000 | 3,275,000 |
| A03902 Printing and Publication | | | <u>940,000</u> | <u>474,000</u> | <u>958,000</u> |
| 001 Printing and Publications | | | 140,000 | 474,000 | 958,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,000 | 1,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>168,000</u> | <u>95,000</u> | <u>171,000</u> |
| 001 News Papers, Periodicals & Books | | | 68,000 | 95,000 | 171,000 |
| A03906 Uniforms and Protective Clothing | | | 528,000 | 266,000 | 475,000 |
| A03907 Advertising & Publicity | | | <u>250,000</u> | <u>126,000</u> | <u>225,000</u> |
| 001 Advertising & Publicity | | | 250,000 | 126,000 | 225,000 |
| A03917 Law Charges | | | 335,000 | 20,000 | 301,000 |

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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 |
|--|--------------------|-----------|--------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 300,000 | 55,000 | 270,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>5,000,000</u> | <u>7,517,000</u> | <u>13,725,000</u> |
| 001 Foreign Training | | | 5,000,000 | 7,517,000 | 13,725,000 |
| A03942 Cost of Other Stores | | | <u>1,130,000</u> | <u>627,000</u> | <u>1,287,000</u> |
| 001 Cost of Other Stores | | | 1,130,000 | 627,000 | 1,287,000 |
| A03955 Computer Stationary | | | 560,000 | 282,000 | 774,000 |
| A03970 Others | | | <u>2,130,000</u> | <u>1,092,000</u> | <u>2,007,000</u> |
| 001 Others | | | 2,130,000 | 1,092,000 | 2,007,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>93,000,000</u> | <u>143,000,000</u> | <u>100,000,000</u> |
| A041 TOTAL PENSION | | | <u>93,000,000</u> | <u>143,000,000</u> | <u>100,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 93,000,000 | 143,000,000 | 100,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>40,000,000</u> | <u>73,825,000</u> | <u>45,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>40,000,000</u> | <u>73,825,000</u> | <u>45,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>40,000,000</u> | <u>70,000,000</u> | <u>45,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 40,000,000 | 70,000,000 | 45,000,000 |
| A05270 To Others | | | | <u>3,825,000</u> | |
| 001 Others | | | | 3,825,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,748,000</u> | <u>3,854,000</u> | <u>3,643,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,900,000</u> | <u>1,916,000</u> | <u>1,980,000</u> |
| A13001 Transport | | | 1,900,000 | 1,916,000 | 1,980,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,145,000</u> | <u>1,178,000</u> | <u>1,030,000</u> |
| A13101 Machinery and Equipment | | | 1,145,000 | 1,178,000 | 1,030,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>700,000</u> | <u>720,000</u> | <u>630,000</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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4263 Executive Engineers | | | | | |
| A13201 Furniture and Fixture | | | 700,000 | 720,000 | 630,000 |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | | <u>37,000</u> | |
| A13602 Other roads | | | | <u>37,000</u> | |
| 001 Others | | | | 37,000 | |
| 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 |
| Executive Engineers | | | 3,659,593,000 | 3,954,819,000 | 3,973,483,000 |

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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 |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4264 Maintenance and Repair | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>500,000</u> | | <u>500,000</u> |
| A012 TOTAL ALLOWANCES | | | <u>500,000</u> | | <u>500,000</u> |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>500,000</u> | | <u>500,000</u> |
| A01277 Contingent Paid Staff | | | 500,000 | | 500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000</u> | <u>438,867,000</u> | <u>500,001,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000</u> | <u>438,867,000</u> | <u>500,001,000</u> |
| A05270 To Others | | | <u>1,000</u> | 438,867,000 | <u>500,001,000</u> |
| 001 Others | | | | 438,867,000 | 500,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,653,000,000</u> | <u>5,849,601,000</u> | <u>5,431,949,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>22,000</u> | |
| A13101 Machinery and Equipment | | | | 22,000 | |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>5,653,000,000</u> | <u>5,849,579,000</u> | <u>5,431,949,000</u> |
| A13602 Other roads | | | <u>5,653,000,000</u> | <u>5,849,579,000</u> | <u>5,431,949,000</u> |
| 002 Ordinary/Special Repairs | | | 5,500,000,000 | 5,707,722,000 | 5,399,549,000 |
| 003 Fixed Charges | | | 130,000,000 | 130,000,000 | 11,700,000 |
| 004 Road Research & Material Testing Institute | | | 20,000,000 | 11,557,000 | 18,000,000 |
| 005 Planning and Design Directorate | | | 3,000,000 | 300,000 | 2,700,000 |
| Maintenance and Repair | | | 5,653,501,000 | 6,288,468,000 | 5,932,450,000 |

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COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4265 Tools and Plants | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | | <u>10,000</u> | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | <u>10,000</u> | |
| A03805 Travelling Allowance | | | | <u>10,000</u> | |
| 001 Travelling Allowance | | | | 10,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>15,000,000</u> | <u>15,091,000</u> | <u>13,500,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000,000</u> | <u>15,091,000</u> | <u>13,500,000</u> |
| A13101 Machinery and Equipment | | | 15,000,000 | 15,091,000 | 13,500,000 |
| Tools and Plants | | | 15,000,000 | 15,101,000 | 13,500,000 |

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045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------|-----------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,002,407,000</u> | <u>417,492,000</u> | <u>775,275,000</u> |
| A011 TOTAL PAY | 1308 | 1283 | <u>289,313,000</u> | <u>131,546,000</u> | <u>213,267,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 126 | 129 | <u>54,221,000</u> | <u>29,583,000</u> | <u>54,617,000</u> |
| A01101 Total Basic Pay of Officers | 126 | 129 | <u>54,186,000</u> | <u>29,580,000</u> | <u>54,617,000</u> |
| C363-M Chairperson (BPS-20) | 2 | 2 | 2,912,000 | | 2,912,000 |
| D100-M Director (BPS-19) | 5 | 5 | 5,119,000 | | 5,308,000 |
| D051-M Deputy Director (BPS-18) | 12 | 12 | 6,130,000 | | 5,833,000 |
| S765-M SSP / SP (BPS-18) | 1 | 1 | 929,000 | | 997,000 |
| A099-M Assistant Accounts Officer (BPS-17) | 2 | 2 | 762,000 | | 817,000 |
| A146-M Assistant Director (BPS-17) | 17 | 17 | 6,470,000 | | 6,470,000 |
| A592-M Admn.Officer (BPS-17) | 7 | 7 | 2,664,000 | | 1,959,000 |
| A798-M Assistant Budget Officer (BPS-17) | 2 | 2 | 762,000 | | 762,000 |
| D212-M Deputy Superintendent of Police (BPS-17) | 4 | 4 | 3,041,000 | | 3,455,000 |
| E696-M Executive Secretary (BPS-17) | 1 | 1 | 381,000 | | 409,000 |
| L180-M Legal Officer (BPS-17) | 1 | 1 | 381,000 | | 409,000 |
| L181-M Land Officer (BPS-17) | 2 | 2 | 762,000 | | 817,000 |
| M335-M Magistrate (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| N055-M Network Administrator (BPS-17) | 1 | 1 | 381,000 | | 409,000 |
| O008-M Office Superintendent (BPS-17) | 1 | | 712,000 | | |
| P184-M Public Relation Officer (BPS-17) | 2 | 2 | 762,000 | | 2,000 |
| R153-M Relocation Officer (BPS-17) | 2 | 2 | 762,000 | | 817,000 |
| S282-M Superintendent (BPS-17) | | 1 | | | 740,000 |
| S315-M System Analyst (BPS-17) | 1 | 1 | 381,000 | | 409,000 |
| T087-M Transport Officer (BPS-17) | 1 | 1 | 381,000 | | 409,000 |
| A097-M Assistant (BPS-16) | 6 | 6 | 2,426,000 | | 1,426,000 |
| C173-M Computer Operator (BPS-16) | | 3 | | | 768,000 |

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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 |
|---|--------------------|-------------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| E697-M Enforcement Inspector (BPS-16) | 4 | 4 | 951,000 | | 1,024,000 |
| L132-M Land Acquisition Collector (BPS-16) | 1 | 1 | 431,000 | | 480,000 |
| M336-M M.T.O (BPS-16) | 1 | 1 | 238,000 | | 270,000 |
| O070-M Office Assistant (BPS-16) | 20 | 20 | 4,752,000 | | 5,116,000 |
| Q005-M Quantity Surveyor (BPS-16) | 2 | 2 | 476,000 | | 512,000 |
| S071-M Senior Auditor (BPS-16) | 2 | 2 | 476,000 | | 512,000 |
| S754-M Senior Petrol Officer(SPO) (BPS-16) | 25 | 25 | 10,363,000 | | 11,194,000 |
| A01105 Qualification Pay | | | 35,000 | 3,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 1182 | 1154 | 235,092,000 | 101,963,000 | 158,650,000 |
| A01151 Total Basic Pay of Other Staff | 1182 | 1154 | 235,092,000 | 101,963,000 | 158,650,000 |
| A011-M Accounts Clerk (BPS-15) | 1 | | 313,000 | | |
| A817-M Associate Engineer (BPS-15) | 4 | 4 | 811,000 | | 875,000 |
| A818-M AutoCAD Operator (BPS-15) | 2 | 2 | 406,000 | | 438,000 |
| E698-M Enforcement Assistant (BPS-15) | 49 | 49 | 9,935,000 | | 10,168,000 |
| L033-M Land Control Officer (BPS-15) | 1 | 1 | 475,000 | | 491,000 |
| P037-M Personal Assistant (BPS-15) | 1 | 1 | 203,000 | | 203,000 |
| S216-M Stenographer (BPS-15) | | 1 | | | 491,000 |
| S286-M Superintendent of Police (BPS-15) | 1 | | 475,000 | | |
| A530-M Assistant Land Control Officer (BPS-14) | 1 | 1 | 472,000 | | 472,000 |
| D020-M Data Entry Operator (BPS-14) | 3 | | 572,000 | | |
| P377-M Petrol Officer (BPS-14) | 487 | 200 | 127,759,000 | | 50,297,000 |
| R016-M Reader (BPS-14) | 3 | 3 | 1,035,000 | | 1,077,000 |
| S766-M Store Incharge (BPS-14) | 1 | 1 | 345,000 | | 359,000 |
| T036-M Telephone Operator (BPS-14) | 3 | | 1,035,000 | | |
| A011-M Accounts Clerk (BPS-11) | | 1 | | | 316,000 |
| D222-M Draftsman (BPS-11) | 1 | 1 | 313,000 | | 316,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| J216-M Junior Petrol Officer (BPS-11) | | 142 | | | 22,293,000 |
| T036-M Telephone Operator (BPS-11) | | 3 | | | 1,077,000 |
| H055-M Head Surveyor (BPS-09) | 1 | 1 | 313,000 | | 313,000 |
| J216-M Junior Petrol Officer (BPS-09) | 378 | | 57,528,000 | | |
| S767-M Supervisor / Qannungo (BPS-09) | 8 | 8 | 1,706,000 | | 1,880,000 |
| H026-M Head Constable (BPS-07) | 1 | | 137,000 | | |
| J216-M Junior Petrol Officer (BPS-07) | | 168 | | | 29,038,000 |
| P378-M PA / Petrol Assistant (BPS-07) | 50 | 380 | 6,808,000 | | 20,423,000 |
| S281-M Summary Clerk (BPS-07) | 1 | 1 | 137,000 | | 150,000 |
| C309-M Constable/ Driver (BPS-05) | 9 | 45 | 2,166,000 | | 45,000 |
| D011-M Dak Runner (BPS-05) | | 3 | | | 367,000 |
| D186-M Driver (BPS-05) | 12 | | 1,520,000 | | |
| I036-M Internee (BPS-05) | 4 | 4 | 960,000 | | 960,000 |
| L182-M Land Control Clerk / Patwari (BPS-05) | 8 | 8 | 1,289,000 | | 1,289,000 |
| D186-M Driver (BPS-04) | 82 | 37 | 9,995,000 | | 4,705,000 |
| C309-M Constable/ Driver (BPS-03) | | 22 | | | 4,106,000 |
| D011-M Dak Runner (BPS-03) | 9 | 6 | 1,062,000 | | 241,000 |
| E034-M Electrician (BPS-03) | | 2 | | | 236,000 |
| O077-M Office Boy (BPS-03) | 30 | 26 | 3,603,000 | | 2,714,000 |
| V042-M Vehicle Mechanic (BPS-03) | | 4 | | | 4,000 |
| E034-M Electrician (BPS-02) | 2 | | 229,000 | | |
| O077-M Office Boy (BPS-02) | | 4 | | | 539,000 |
| V042-M Vehicle Mechanic (BPS-02) | 8 | 4 | 914,000 | | 490,000 |
| W034-M Welder (BPS-02) | 2 | | 229,000 | | |
| G011-M Gardener (BPS-01) | 3 | 3 | 335,000 | | 346,000 |
| S306-M Survey Khalasi (BPS-01) | 10 | 10 | 1,342,000 | | 1,346,000 |
| S311-M Sanitary Worker (BPS-01) | 3 | 6 | 335,000 | | 349,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 3 | | 335,000 | | |

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COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| W034-M Welder (BPS-01) | | 2 | | | 236,000 |
| A012 TOTAL ALLOWANCES | | | <u>713,094,000</u> | <u>285,946,000</u> | <u>562,008,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>630,625,000</u> | <u>260,981,000</u> | <u>487,507,000</u> |
| A01202 House Rent Allowance | | | 49,266,000 | 20,662,000 | 34,345,000 |
| A01203 Conveyance Allowance | | | 38,930,000 | 16,220,000 | 26,571,000 |
| A01207 Washing Allowance | | | 1,394,000 | 691,000 | 1,207,000 |
| A01208 Dress Allowance | | | 276,000 | 71,000 | 385,000 |
| A0120D Integrated Allowance | | | 200,000 | 148,000 | 223,000 |
| A01216 Qualification Allowance | | | 660,000 | 643,000 | 1,980,000 |
| A01217 Medical Allowance | | | 33,456,000 | 10,204,000 | 24,288,000 |
| A0121N Personal Allowance | | | 733,000 | 723,000 | 6,371,000 |
| A0121Q Audit & Accounts Allowance | | | 240,000 | 63,000 | 240,000 |
| A01224 Entertainment Allowance | | | 48,000 | 3,000 | 48,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 23,754,000 | 11,431,000 | 17,009,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 60,593,000 | 13,120,000 | 21,162,000 |
| A01232 Performance evaluation allowance | | | 190,447,000 | 72,157,000 | 132,654,000 |
| A01236 Deputation Allowance | | | 3,638,000 | | 3,638,000 |
| A01238 Charge Allowance | | | 1,524,000 | 204,000 | 1,524,000 |
| A01239 Special Allowance | | | <u>31,726,000</u> | <u>12,625,000</u> | <u>19,287,000</u> |
| 001 Special Allowance | | | 31,726,000 | 12,625,000 | 19,287,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 13,053,000 | 42,324,000 |
| A01242 Consolidation Travelling Allowance | | | 53,513,000 | 20,568,000 | 33,389,000 |
| A01260 Ration Allowance | | | 11,609,000 | 4,290,000 | 7,835,000 |
| A01261 Constiblerly Allowance for Police Personnel | | | 62,000 | 49,000 | 135,000 |
| A01270 Others | | | <u>128,556,000</u> | <u>64,056,000</u> | <u>112,892,000</u> |
| 001 Others | | | 73,975,000 | 43,920,000 | 73,442,000 |
| 006 Uniform Allowance | | | | | 619,000 |
| 027 Personal Allowance | | | 12,654,000 | 12,396,000 | 12,654,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 41,927,000 | 7,740,000 | 26,177,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>82,469,000</u> | <u>24,965,000</u> | <u>74,501,000</u> |
| A01273 Honoraria | | | <u>15,000,000</u> | <u>13,000,000</u> | <u>15,501,000</u> |
| 000 Honoraria | | | 15,000,000 | 13,000,000 | 15,501,000 |
| A01274 Medical Charges | | | 65,469,000 | 11,469,000 | 56,000,000 |
| A01277 Contingent Paid Staff | | | 1,000,000 | 100,000 | 1,000,000 |
| A01278 Leave Salary | | | 1,000,000 | 396,000 | 2,000,000 |

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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 |
|---|--------------------|-----------|---------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>143,972,000</u> | <u>102,125,000</u> | <u>67,854,000</u> |
| A031 TOTAL FEES | | | <u>6,000</u> | | <u>10,000</u> |
| A03101 Bank fees | | | 5,000 | | 4,000 |
| A03102 Legal fees | | | 1,000 | | 6,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>1,575,000</u> | <u>1,168,000</u> | <u>1,443,000</u> |
| A03201 Postage and Telegraph | | | | | 9,000 |
| A03202 Telephone and Trunk Call | | | 1,330,000 | 1,100,000 | 1,215,000 |
| A03204 Electronic Communication | | | 110,000 | | 98,000 |
| A03205 Courier and Pilot Service | | | 135,000 | 68,000 | 121,000 |
| A033 TOTAL UTILITIES | | | <u>5,010,000</u> | <u>4,077,000</u> | <u>4,765,000</u> |
| A03301 Gas | | | 50,000 | | 94,000 |
| A03302 Water | | | 50,000 | 38,000 | 63,000 |
| A03303 Electricity | | | <u>4,700,000</u> | <u>3,533,000</u> | <u>4,410,000</u> |
| 001 Electricity | | | 4,700,000 | 3,533,000 | 4,410,000 |
| A03304 Hot and Cold Weather Charges | | | 210,000 | 506,000 | 198,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>26,650,000</u> | <u>7,431,000</u> | <u>2,251,000</u> |
| A03402 Rent for Office Building | | | 26,400,000 | 7,272,000 | 1,981,000 |
| A03407 Rates and Taxes | | | 250,000 | 159,000 | 270,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>5,005,000</u> | <u>3,517,000</u> | <u>4,000</u> |
| A03603 Registration | | | 5,000,000 | 3,517,000 | |
| A03670 Others | | | 5,000 | | 4,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>5,200,000</u> | <u>2,567,000</u> | <u>5,490,000</u> |
| A03701 Computer | | | 100,000 | | 90,000 |
| A03770 Other | | | 5,100,000 | 2,567,000 | 5,400,000 |

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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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>44,220,000</u> | <u>38,515,000</u> | <u>33,124,000</u> |
| A03805 Travelling Allowance | | | <u>320,000</u> | <u>741,000</u> | <u>342,000</u> |
| 001 Travelling Allowance | | | 320,000 | 741,000 | 342,000 |
| A03807 P.O.L Charges | | | 43,500,000 | 37,698,000 | 32,400,000 |
| A03808 Conveyance Charges | | | 150,000 | 76,000 | 157,000 |
| A03809 CNG Charges (Govt) | | | 250,000 | | 225,000 |
| A039 TOTAL GENERAL | | | <u>56,306,000</u> | <u>44,850,000</u> | <u>20,767,000</u> |
| A03901 Stationery | | | 1,850,000 | 1,391,000 | 1,251,000 |
| A03902 Printing and Publication | | | <u>4,500,000</u> | <u>3,265,000</u> | <u>2,251,000</u> |
| 001 Printing and Publications | | | 4,500,000 | 3,265,000 | 2,251,000 |
| A03905 Newspapers Periodicals and Books | | | <u>175,000</u> | <u>88,000</u> | <u>125,000</u> |
| 001 News Papers, Periodicals & Books | | | 175,000 | 88,000 | 125,000 |
| A03906 Uniforms and Protective Clothing | | | 20,500,000 | 9,318,000 | 7,650,000 |
| A03907 Advertising & Publicity | | | <u>840,000</u> | <u>20,423,000</u> | <u>963,000</u> |
| 001 Advertising & Publicity | | | 840,000 | 20,423,000 | 963,000 |
| A03917 Law Charges | | | 550,000 | 4,326,000 | 900,000 |
| A03919 Payments to Others for Service Rendered | | | <u>2,880,000</u> | <u>2,450,000</u> | <u>2,746,000</u> |
| 001 Payments to Others for Service Rendered | | | 2,880,000 | 2,450,000 | 2,746,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>20,500,000</u> | <u>318,000</u> | <u>1,801,000</u> |
| 001 Foreign Training | | | 20,500,000 | 318,000 | 1,801,000 |
| A03942 Cost of Other Stores | | | <u>2,160,000</u> | <u>1,087,000</u> | <u>1,170,000</u> |
| 001 Cost of Other Stores | | | 2,160,000 | 1,087,000 | 1,170,000 |
| A03954 Ordinance Store | | | 1,000 | | 2,000 |
| A03955 Computer Stationary | | | 1,250,000 | 630,000 | 864,000 |
| A03970 Others | | | <u>1,100,000</u> | <u>1,554,000</u> | <u>1,044,000</u> |
| 001 Others | | | 1,100,000 | 1,554,000 | 1,044,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | <u>2,250,000</u> | <u>6,200,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | <u>2,250,000</u> | <u>6,200,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>2,250,000</u> | <u>6,200,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | 2,250,000 | 6,200,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| A06 TOTAL TRANSFERS | | | <u>33,552,000</u> | <u>79,322,000</u> | <u>30,585,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>2,000</u> | | <u>3,000</u> |
| A06103 Cash Awards | | | 2,000 | | 3,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>550,000</u> | <u>1,277,000</u> | <u>316,000</u> |
| A06301 Entertainments & Gifts | | | <u>550,000</u> | <u>1,277,000</u> | <u>316,000</u> |
| 001 Entertainment & Gifts | | | 550,000 | 1,277,000 | 316,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>33,000,000</u> | <u>78,045,000</u> | <u>30,266,000</u> |
| A06402 Contribution/transfer to reserve fund | | | 33,000,000 | 78,045,000 | 30,266,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>25,182,000</u> | <u>148,865,000</u> | <u>169,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>72,000</u> | | <u>89,000</u> |
| A09202 Software | | | 20,000 | | 24,000 |
| A09203 I.T. Equipment | | | 52,000 | | 65,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000,000</u> | <u>128,141,000</u> | |
| A09501 Transport | | | | <u>122,108,000</u> | |
| 001 Transport | | | | 122,108,000 | |
| A09503 Others | | | 10,000,000 | 6,033,000 | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>15,010,000</u> | <u>20,555,000</u> | |
| A09601 Plant and Machinery | | | 15,010,000 | 20,555,000 | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>169,000</u> | <u>80,000</u> |

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COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ4628 Lahore Ring Road Authority | | | | | |
| A09701 Purchase of Furniture and Fixture | | | 100,000 | 169,000 | 80,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>466,799,000</u> | <u>528,748,000</u> | <u>417,887,000</u> |
| A130 TOTAL TRANSPORT | | | <u>9,000,000</u> | <u>11,965,000</u> | <u>6,750,000</u> |
| A13001 Transport | | | 9,000,000 | 11,965,000 | 6,750,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,200,000</u> | <u>302,000</u> | <u>496,000</u> |
| A13101 Machinery and Equipment | | | 1,200,000 | 302,000 | 496,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>300,000</u> | | <u>92,000</u> |
| A13201 Furniture and Fixture | | | 300,000 | | 92,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>550,000</u> | <u>1,314,000</u> | <u>496,000</u> |
| A13301 Office Buildings | | | <u>550,000</u> | <u>1,314,000</u> | <u>496,000</u> |
| 001 Office Buildings | | | 550,000 | 1,314,000 | 496,000 |
| A136 TOTAL ROADS, HIGHWAYS AND BRIDGES | | | <u>455,194,000</u> | <u>514,828,000</u> | <u>409,674,000</u> |
| A13602 Other roads | | | <u>455,194,000</u> | <u>514,828,000</u> | <u>409,674,000</u> |
| 001 Others | | | 455,194,000 | 514,828,000 | |
| 006 Lahore Ring Road | | | | | 409,674,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>455,000</u> | <u>339,000</u> | <u>289,000</u> |
| A13701 Hardware | | | 450,000 | 339,000 | 280,000 |
| A13702 Software | | | 5,000 | | 9,000 |
| A139 TOTAL TELECOMMUNICATION WORKS | | | <u>100,000</u> | | <u>90,000</u> |
| A13920 Others-Repairs | | | 100,000 | | 90,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |

| | | | | | |
|---------------|-----------------------------------|--|--|--|--|
| 04 | ECONOMIC AFFAIRS | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | |
| 0452 | ROAD TRANSPORT | | | | |
| 045202 | HIGHWAYS ROADS AND BRIDGES | | | | |

LQ4628 Lahore Ring Road Authority

| | | | | | |
|----------------------------|--|--|----------------------|----------------------|----------------------|
| Lahore Ring Road Authority | | | 1,676,912,000 | 1,278,802,000 | 1,297,970,000 |
|----------------------------|--|--|----------------------|----------------------|----------------------|

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COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 | ROAD TRANSPORT | | | | | |
| 045202 | HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ5298 | Director Planning and Design | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>82,383,000</u> | <u>60,345,000</u> | <u>69,763,000</u> |
| A011 | TOTAL PAY | 156 | 156 | <u>54,048,000</u> | <u>37,747,000</u> | <u>43,892,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 21 | 21 | <u>13,896,000</u> | <u>11,316,000</u> | <u>13,523,000</u> |
| A01101 | Total Basic Pay of Officers | 21 | 21 | <u>13,626,000</u> | <u>11,046,000</u> | <u>13,323,000</u> |
| D100-M | Director (BPS-19) | 1 | 1 | 1,124,000 | | 1,391,000 |
| D051-M | Deputy Director (BPS-18) | 5 | 2 | 4,365,000 | | 2,408,000 |
| E014-M | Economist (BPS-18) | 1 | 1 | 861,000 | | 1,281,000 |
| A143-M | Assistant Design Officer (BPS-17) | 5 | 5 | 2,910,000 | | 1,397,000 |
| D277-M | Divisional Accounts Officer (BPS-17) | | 1 | | | 933,000 |
| S212-M | Statistician (BPS-17) | 1 | 1 | 662,000 | | 933,000 |
| S282-M | Superintendent (BPS-17) | 1 | 1 | 529,000 | | 795,000 |
| A097-M | Assistant (BPS-16) | 5 | 4 | 2,249,000 | | 1,919,000 |
| C117-M | Circle Head Draftsman (BPS-16) | 1 | 1 | 529,000 | | 585,000 |
| D159-M | Divisional Accountant (BPS-16) | 1 | | 397,000 | | |
| H024-M | Head Clerk (BPS-16) | | 1 | | | 457,000 |
| S679-M | Senior Sub Engineer (BPS-16) | | 3 | | | 1,224,000 |
| A01102 | Personal pay | | | 260,000 | 260,000 | 200,000 |
| A01105 | Qualification Pay | | | 10,000 | 10,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 135 | 135 | <u>40,152,000</u> | <u>26,431,000</u> | <u>30,369,000</u> |
| A01151 | Total Basic Pay of Other Staff | 135 | 135 | <u>39,902,000</u> | <u>26,181,000</u> | <u>30,169,000</u> |
| A011-M | Accounts Clerk (BPS-15) | 1 | 1 | 332,000 | | 379,000 |
| D233-M | Divisional Head Draftsman (BPS-15) | 6 | 6 | 2,981,000 | | 2,928,000 |
| S216-M | Stenographer (BPS-15) | 4 | 4 | 2,000,000 | | 2,328,000 |
| D222-M | Draftsman (BPS-14) | | 3 | | | 827,000 |
| S258-M | Sub Divisional Clerk (BPS-14) | 1 | 1 | 253,000 | | 331,000 |
| S271-M | Sub-Engineer (BPS-14) | 3 | | 983,000 | | |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ5298 Director Planning and Design | | | | | |
| D222-M Draftsman (BPS-13) | 3 | | 978,000 | | |
| C173-M Computer Operator (BPS-12) | 4 | 4 | 1,455,000 | | 1,096,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 920,000 | | 659,000 |
| M004-M Machine Master Preparer (BPS-11) | 1 | 1 | 460,000 | | 328,000 |
| T061-M Tracer (BPS-09) | 2 | 2 | 345,000 | | 364,000 |
| T075-M Traffic Count Supervisor (BPS-08) | 10 | 10 | 4,425,000 | | 3,653,000 |
| A317-M Auditor (BPS-07) | | 1 | | | 122,000 |
| T036-M Telephone Operator (BPS-07) | 1 | 1 | 253,000 | | 299,000 |
| T074-M Traffic Count Sorter (BPS-06) | 5 | 5 | 1,887,000 | | 1,419,000 |
| T141-M Traffic Count Machine Repairer (BPS-06) | 1 | 1 | 230,000 | | 319,000 |
| A281-M Assistant Traffic Count (BPS-05) | 28 | 28 | 8,921,000 | | 5,020,000 |
| A317-M Auditor (BPS-05) | 1 | | 230,000 | | |
| A452-M Amonia Ferror Printer (BPS-05) | 1 | 1 | 230,000 | | 392,000 |
| D201-M Duplicating Machine Operator (BPS-05) | 1 | 1 | 230,000 | | 392,000 |
| L102-M Log Book-Men (BPS-05) | 8 | 8 | 1,984,000 | | 1,527,000 |
| M005-M Machine Operator (BPS-05) | 1 | 1 | 230,000 | | 264,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY (BPS-05) | 1 | 1 | | | 132,000 |
| D186-M Driver (BPS-04) | 8 | 8 | 2,500,000 | | 1,569,000 |
| T073-M Traffic Count Helper (BPS-02) | 9 | 9 | 1,553,000 | | 1,369,000 |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 332,000 | | 299,000 |
| D003-M Daftri (BPS-01) | 1 | 4 | 198,000 | | 427,000 |
| F004-M Farashes (BPS-01) | 2 | 2 | 305,000 | | 245,000 |
| N006-M Naib Qasid (BPS-01) | 13 | 13 | 3,042,000 | | 2,752,000 |
| S305-M Survey Cooli (BPS-01) | 12 | 12 | 2,357,000 | | 430,000 |
| S311-M Sanitary Worker (BPS-01) | 2 | | 288,000 | | |
| S325-M Sweeper/Sanitary Worker (BPS-01) | | 2 | | | 299,000 |
| A01152 Personal pay | | | 250,000 | 250,000 | 200,000 |

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ5298 Director Planning and Design | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>28,335,000</u> | <u>22,598,000</u> | <u>25,871,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>28,035,000</u> | <u>21,848,000</u> | <u>24,771,000</u> |
| A01202 House Rent Allowance | | | 5,175,000 | 4,126,000 | 5,328,000 |
| A01203 Conveyance Allowance | | | 5,098,000 | 4,220,000 | 3,350,000 |
| A01207 Washing Allowance | | | 20,000 | 16,000 | 14,000 |
| A01208 Dress Allowance | | | 1,000 | | |
| A0120D Integrated Allowance | | | 180,000 | 85,000 | 103,000 |
| A01216 Qualification Allowance | | | 1,000 | | |
| A01217 Medical Allowance | | | 5,800,000 | 2,342,000 | 2,940,000 |
| A0121N Personal Allowance | | | 200,000 | 186,000 | 100,000 |
| A0121Q Audit & Accounts Allowance | | | 100,000 | 100,000 | 100,000 |
| A01224 Entertainment Allowance | | | 6,000 | 12,000 | 12,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 5,455,000 | 2,953,000 | 3,447,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 64,000 | 36,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 5,455,000 | 3,738,000 | 4,396,000 |
| A01237 Design Allowance | | | 50,000 | 17,000 | 29,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 3,692,000 | 4,396,000 |
| A01270 Others | | | <u>470,000</u> | <u>297,000</u> | <u>520,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 470,000 | 297,000 | 520,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>300,000</u> | <u>750,000</u> | <u>1,100,000</u> |
| A01273 Honoraria | | | <u>100,000</u> | <u>700,000</u> | <u>1,000,000</u> |
| 000 Honoraria | | | 100,000 | 700,000 | 1,000,000 |
| A01274 Medical Charges | | | 200,000 | 50,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,793,000</u> | <u>6,144,000</u> | <u>9,701,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>222,000</u> | <u>117,000</u> | <u>108,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | | 9,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 117,000 | 90,000 |
| A03205 Courier and Pilot Service | | | 1,000 | | 9,000 |
| A03270 Others | | | 1,000 | | |

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ5298 Director Planning and Design | | | | | |
| A033 TOTAL UTILITIES | | | | | <u>18,000</u> |
| A03304 Hot and Cold Weather Charges | | | | | 18,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>100,000</u> | <u>21,000</u> | <u>45,000</u> |
| A03407 Rates and Taxes | | | 100,000 | 21,000 | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>5,001,000</u> | <u>5,700,000</u> | <u>9,184,000</u> |
| A03805 Travelling Allowance | | | <u>3,800,000</u> | <u>4,300,000</u> | <u>7,834,000</u> |
| 001 Travelling Allowance | | | 3,800,000 | 4,300,000 | 7,834,000 |
| A03807 P.O.L Charges | | | 1,200,000 | 1,400,000 | 1,350,000 |
| A03808 Conveyance Charges | | | 1,000 | | |
| A039 TOTAL GENERAL | | | <u>470,000</u> | <u>306,000</u> | <u>346,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 90,000 |
| A03902 Printing and Publication | | | <u>150,000</u> | <u>76,000</u> | <u>90,000</u> |
| 001 Printing and Publications | | | 150,000 | 76,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | <u>20,000</u> | <u>3,000</u> | <u>13,000</u> |
| 001 News Papers, Periodicals & Books | | | 20,000 | 3,000 | 13,000 |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 26,000 | 36,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | <u>5,000</u> | <u>9,000</u> |
| 001 Advertising & Publicity | | | 10,000 | 5,000 | 9,000 |
| A03942 Cost of Other Stores | | | <u>50,000</u> | <u>26,000</u> | <u>27,000</u> |
| 001 Cost of Other Stores | | | 50,000 | 26,000 | 27,000 |
| A03955 Computer Stationary | | | 10,000 | 5,000 | 36,000 |
| A03970 Others | | | <u>30,000</u> | <u>15,000</u> | <u>45,000</u> |
| 001 Others | | | 30,000 | 15,000 | 45,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,000,000</u> | <u>3,501,000</u> | <u>2,500,000</u> |
| A041 TOTAL PENSION | | | <u>5,000,000</u> | <u>3,501,000</u> | <u>2,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 5,000,000 | 3,501,000 | 2,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | <u>1,000</u> |

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS ROADS AND BRIDGES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES | | | | | |
| LQ5298 Director Planning and Design | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | <u>1,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>503,000</u> | <u>515,000</u> | <u>396,000</u> |
| A130 TOTAL TRANSPORT | | | <u>250,000</u> | <u>250,000</u> | <u>270,000</u> |
| A13001 Transport | | | 250,000 | 250,000 | 270,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>90,000</u> |
| A13101 Machinery and Equipment | | | 200,000 | 200,000 | 90,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>36,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 36,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>15,000</u> | |
| A13701 Hardware | | | 1,000 | 5,000 | |
| A13702 Software | | | 1,000 | 5,000 | |
| A13703 I.T. Equipment | | | 1,000 | 5,000 | |
| Director Planning and Design | | | 96,179,000 | 70,505,000 | 82,361,000 |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LQ4644 Director of Road Assets Management System (RAMS) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,648,000</u> | <u>8,516,000</u> | <u>10,609,000</u> |
| A011 TOTAL PAY | 21 | 21 | <u>5,822,000</u> | <u>5,243,000</u> | <u>6,056,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 8 | 8 | <u>2,924,000</u> | <u>3,279,000</u> | <u>3,017,000</u> |
| A01101 Total Basic Pay of Officers | 8 | 8 | <u>2,874,000</u> | <u>3,250,000</u> | <u>3,017,000</u> |
| D100-M Director (BPS-19) | 1 | 1 | 800,000 | | 840,000 |
| D051-M Deputy Director (BPS-18) | 2 | 2 | 700,000 | | 735,000 |
| A146-M Assistant Director (BPS-17) | 2 | 2 | 500,000 | | 525,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 300,000 | | 315,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 274,000 | | 287,000 |
| D159-M Divisional Accountant (BPS-16) | 1 | 1 | 300,000 | | 315,000 |
| A01102 Personal pay | | | 50,000 | 29,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,898,000</u> | <u>1,964,000</u> | <u>3,039,000</u> |
| A01151 Total Basic Pay of Other Staff | 13 | 13 | <u>2,898,000</u> | <u>1,964,000</u> | <u>3,039,000</u> |
| S216-M Stenographer (BPS-15) | 2 | 2 | 738,000 | | 774,000 |
| D222-M Draftsman (BPS-14) | | 1 | | | 225,000 |
| D222-M Draftsman (BPS-13) | 1 | | 215,000 | | |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 555,000 | | 582,000 |
| D186-M Driver (BPS-04) | 3 | 3 | 521,000 | | 547,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 130,000 | | 136,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 542,000 | | 569,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 197,000 | | 206,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,826,000</u> | <u>3,273,000</u> | <u>4,553,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,623,000</u> | <u>3,165,000</u> | <u>4,223,000</u> |
| A01202 House Rent Allowance | | | 724,000 | 461,000 | 724,000 |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LQ4644 Director of Road Assets Management System (RAMS) | | | | | |
| A01203 Conveyance Allowance | | | 431,000 | 431,000 | 431,000 |
| A0120D Integrated Allowance | | | 27,000 | 27,000 | 27,000 |
| A01217 Medical Allowance | | | 500,000 | 352,000 | 500,000 |
| A0121Q Audit & Accounts Allowance | | | 111,000 | 111,000 | 111,000 |
| A01224 Entertainment Allowance | | | 6,000 | 3,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 724,000 | 480,000 | 724,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 600,000 | 600,000 | 600,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 600,000 | 600,000 |
| A01270 Others | | | <u>500,000</u> | <u>100,000</u> | <u>500,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 500,000 | 100,000 | 500,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>203,000</u> | <u>108,000</u> | <u>330,000</u> |
| 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 | | | 100,000 | 5,000 | 100,000 |
| A01278 Leave Salary | | | 1,000 | 1,000 | 100,000 |
| A01279 Extra duty allowance | | | 1,000 | 1,000 | 20,000 |
| A01299 Others | | | <u>1,000</u> | <u>1,000</u> | <u>10,000</u> |
| 001 Others | | | 1,000 | 1,000 | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>691,000</u> | <u>831,000</u> | <u>915,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>50,000</u> | <u>43,000</u> | <u>99,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 3,000 | 9,000 |
| A03202 Telephone and Trunk Call | | | 40,000 | 40,000 | 90,000 |
| A033 TOTAL UTILITIES | | | <u>211,000</u> | <u>7,000</u> | <u>195,000</u> |
| A03302 Water | | | 1,000 | 1,000 | 9,000 |
| A03303 Electricity | | | <u>200,000</u> | <u>5,000</u> | <u>180,000</u> |
| 001 Electricity | | | 200,000 | 5,000 | 180,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 1,000 | 6,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>230,000</u> | <u>86,000</u> | <u>279,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>55,000</u> | <u>90,000</u> |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LQ4644 Director of Road Assets Management System (RAMS) | | | | | |
| 001 Travelling Allowance | | | 100,000 | 55,000 | 90,000 |
| A03807 P.O.L Charges | | | 100,000 | 30,000 | 180,000 |
| A03808 Conveyance Charges | | | 30,000 | 1,000 | 9,000 |
| A039 TOTAL GENERAL | | | <u>200,000</u> | <u>695,000</u> | <u>342,000</u> |
| A03901 Stationery | | | 50,000 | 20,000 | 90,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>10,000</u> | <u>27,000</u> |
| 001 Printing and Publications | | | 30,000 | 10,000 | 27,000 |
| A03905 Newspapers Periodicals and Books | | | <u>10,000</u> | <u>1,000</u> | <u>9,000</u> |
| 001 News Papers, Periodicals & Books | | | 10,000 | 1,000 | 9,000 |
| A03906 Uniforms and Protective Clothing | | | 30,000 | 1,000 | 9,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | <u>25,000</u> | <u>45,000</u> |
| 001 Advertising & Publicity | | | 20,000 | 25,000 | 45,000 |
| A03917 Law Charges | | | 20,000 | 10,000 | 18,000 |
| A03919 Payments to Others for Service Rendered | | | | | 90,000 |
| A03942 Cost of Other Stores | | | <u>20,000</u> | <u>1,000</u> | <u>27,000</u> |
| 001 Cost of Other Stores | | | 20,000 | 1,000 | 27,000 |
| A03970 Others | | | <u>20,000</u> | <u>627,000</u> | <u>27,000</u> |
| 001 Others | | | 20,000 | 627,000 | 27,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>800,000</u> | <u>1,445,000</u> | <u>800,000</u> |
| A041 TOTAL PENSION | | | <u>800,000</u> | <u>1,445,000</u> | <u>800,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 800,000 | 1,445,000 | 800,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>800,000</u> | <u>1,000</u> | <u>1,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>800,000</u> | <u>1,000</u> | <u>1,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>800,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 800,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>12,000</u> | <u>12,000</u> | <u>216,000</u> |

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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 |
|---|---|--------------------|-----------|----------------------|----------------------|-----------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 | ROAD TRANSPORT | | | | | |
| 045220 | OTHERS | | | | | |
| LQ4644 | Director of Road Assets Management System (RAMS) | | | | | |
| A130 | TOTAL TRANSPORT | | | <u>10,000</u> | <u>10,000</u> | <u>45,000</u> |
| A13001 | Transport | | | 10,000 | 10,000 | 45,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>18,000</u> |
| A13101 | Machinery and Equipment | | | 1,000 | 1,000 | 18,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>18,000</u> |
| A13201 | Furniture and Fixture | | | 1,000 | 1,000 | 18,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | | <u>135,000</u> |
| A13701 | Hardware | | | | | 45,000 |
| A13702 | Software | | | | | 45,000 |
| A13703 | I.T. Equipment | | | | | 45,000 |
| Director of Road Assets Management System (RAMS) | | | | 11,951,000 | 10,805,000 | 12,541,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>24,703,000</u> | <u>24,309,000</u> | <u>29,932,000</u> |
| A011 TOTAL PAY | 41 | 41 | <u>14,629,000</u> | <u>14,153,000</u> | <u>17,421,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 11 | 13 | <u>8,032,000</u> | <u>7,951,000</u> | <u>10,118,000</u> |
| A01101 Total Basic Pay of Officers | 11 | 13 | <u>7,872,000</u> | <u>7,937,000</u> | <u>9,958,000</u> |
| D100-M Director (BPS-19) | 1 | 1 | 1,227,000 | | 1,464,000 |
| D051-M Deputy Director (BPS-18) | 3 | 3 | 3,125,000 | | 3,300,000 |
| A143-M Assistant Design Officer (BPS-17) | 4 | 4 | 1,854,000 | | 1,853,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 600,000 | | 712,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 516,000 | | 584,000 |
| C117-M Circle Head Draftsman (BPS-16) | 1 | 1 | 550,000 | | 657,000 |
| S679-M Senior Sub Engineer (BPS-16) | | 2 | | | 1,388,000 |
| A01102 Personal pay | | | 160,000 | 14,000 | 160,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 30 | 28 | <u>6,597,000</u> | <u>6,202,000</u> | <u>7,303,000</u> |
| A01151 Total Basic Pay of Other Staff | 30 | 28 | <u>6,590,000</u> | <u>6,202,000</u> | <u>7,296,000</u> |
| A011-M Accounts Clerk (BPS-15) | 2 | 2 | 589,000 | | 932,000 |
| D158-M Divisional Head Draftsman (BPS-15) | | 2 | | | 598,000 |
| H030-M Head Draftsman (BPS-15) | 2 | | 790,000 | | |
| S216-M Stenographer (BPS-15) | 2 | 2 | 672,000 | | 916,000 |
| S078-M Senior Clerk (BPS-14) | 2 | 2 | 472,000 | | 648,000 |
| S271-M Sub-Engineer (BPS-14) | 2 | | 697,000 | | |
| D222-M Draftsman (BPS-13) | 3 | 3 | 730,000 | | 935,000 |
| A460-M Auto CAD Operator (BPS-12) | 1 | 1 | 350,000 | | 270,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 517,000 | | 830,000 |
| T061-M Tracer (BPS-09) | 1 | 1 | 141,000 | | 190,000 |
| D003-M Daftri (BPS-04) | | 1 | | | 277,000 |

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045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4003 Directorate of Bridges | | | | | |
| D186-M Driver (BPS-04) | 1 | 1 | 204,000 | | 138,000 |
| D003-M Daftri (BPS-02) | 1 | | 217,000 | | |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 119,000 | | 154,000 |
| F022-M Ferro Khalasi (BPS-01) | 1 | 1 | 93,000 | | 122,000 |
| F023-M Ferro Printer (BPS-01) | 1 | 1 | 169,000 | | 212,000 |
| N006-M Naib Qasid (BPS-01) | 6 | 6 | 665,000 | | 853,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 165,000 | | 221,000 |
| A01152 Personal pay | | | 7,000 | | 7,000 |
| A012 TOTAL ALLOWANCES | | | <u>10,074,000</u> | <u>10,156,000</u> | <u>12,511,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,673,000</u> | <u>9,856,000</u> | <u>12,110,000</u> |
| A01202 House Rent Allowance | | | 1,195,000 | 1,392,000 | 1,745,000 |
| A01203 Conveyance Allowance | | | 1,602,000 | 1,308,000 | 1,496,000 |
| A0120D Integrated Allowance | | | 45,000 | 45,000 | 45,000 |
| A01216 Qualification Allowance | | | 100,000 | 625,000 | 180,000 |
| A01217 Medical Allowance | | | 1,043,000 | 819,000 | 945,000 |
| A0121N Personal Allowance | | | 60,000 | 22,000 | 22,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,553,000 | 1,118,000 | 1,422,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,869,000 | 1,425,000 | 1,734,000 |
| A01237 Design Allowance | | | 2,000,000 | 1,485,000 | 2,580,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,411,000 | 1,734,000 |
| A01270 Others | | | <u>200,000</u> | <u>200,000</u> | <u>201,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 200,000 | 200,000 | 201,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>401,000</u> | <u>300,000</u> | <u>401,000</u> |
| A01273 Honoraria | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 000 Honoraria | | | 300,000 | 300,000 | 300,000 |
| A01274 Medical Charges | | | 100,000 | | 100,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,127,000</u> | <u>710,000</u> | <u>1,445,000</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 |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4003 Directorate of Bridges | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>112,000</u> | <u>69,000</u> | <u>100,000</u> |
| A03201 Postage and Telegraph | | | 12,000 | | 10,000 |
| A03202 Telephone and Trunk Call | | | 100,000 | 69,000 | 90,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>85,000</u> | <u>21,000</u> | <u>76,000</u> |
| A03407 Rates and Taxes | | | 85,000 | 21,000 | 76,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>410,000</u> | <u>277,000</u> | <u>639,000</u> |
| A03805 Travelling Allowance | | | <u>110,000</u> | <u>110,000</u> | <u>99,000</u> |
| 001 Travelling Allowance | | | 110,000 | 110,000 | 99,000 |
| A03807 P.O.L Charges | | | 300,000 | 167,000 | 540,000 |
| A039 TOTAL GENERAL | | | <u>520,000</u> | <u>343,000</u> | <u>630,000</u> |
| A03901 Stationery | | | 220,000 | 220,000 | 270,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | | <u>27,000</u> |
| 001 Printing and Publications | | | 30,000 | | 27,000 |
| A03905 Newspapers Periodicals and Books | | | <u>100,000</u> | <u>50,000</u> | <u>180,000</u> |
| 001 News Papers, Periodicals & Books | | | 100,000 | 50,000 | 180,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 10,000 | 18,000 |
| A03907 Advertising & Publicity | | | <u>30,000</u> | | <u>27,000</u> |
| 001 Advertising & Publicity | | | 30,000 | | 27,000 |
| A03942 Cost of Other Stores | | | <u>50,000</u> | | <u>45,000</u> |
| 001 Cost of Other Stores | | | 50,000 | | 45,000 |
| A03970 Others | | | <u>70,000</u> | <u>63,000</u> | <u>63,000</u> |
| 001 Others | | | 70,000 | 63,000 | 63,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,000,000</u> | <u>604,000</u> | <u>2,000,000</u> |
| A041 TOTAL PENSION | | | <u>2,000,000</u> | <u>604,000</u> | <u>2,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,000,000 | 604,000 | 2,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4003 Directorate of Bridges | | | | | |
| 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 | | 2,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>270,000</u> | <u>171,000</u> | <u>405,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>86,000</u> | <u>225,000</u> |
| A13001 Transport | | | 150,000 | 86,000 | 225,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>80,000</u> | <u>80,000</u> | <u>135,000</u> |
| A13101 Machinery and Equipment | | | 80,000 | 80,000 | 135,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>40,000</u> | <u>5,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 40,000 | 5,000 | 45,000 |
| Directorate of Bridges | | | 30,100,000 | 25,794,000 | 35,782,000 |

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045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>65,963,000</u> | <u>63,768,000</u> | <u>75,955,000</u> |
| A011 | TOTAL PAY | | 237 | 237 | <u>45,980,000</u> | <u>43,430,000</u> | <u>50,134,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>3,980,000</u> | <u>3,480,000</u> | <u>4,284,000</u> |
| A01101 | Total Basic Pay of Officers | | 8 | 8 | <u>3,968,000</u> | <u>3,468,000</u> | <u>4,271,000</u> |
| A097-M | Assistant | (BPS-16) | 2 | 2 | 794,000 | | 873,000 |
| H024-M | Head Clerk | (BPS-16) | 2 | 2 | 926,000 | | 926,000 |
| L109-M | Land Acquisition & Control Officer | (BPS-16) | 4 | 4 | 2,248,000 | | 2,472,000 |
| A01102 | Personal pay | | | | 12,000 | 12,000 | 13,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 229 | 229 | <u>42,000,000</u> | <u>39,950,000</u> | <u>45,850,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 229 | 229 | <u>41,750,000</u> | <u>39,750,000</u> | <u>45,600,000</u> |
| A011-M | Accounts Clerk | (BPS-15) | | 8 | | | 2,530,000 |
| L033-M | Land Control Officer | (BPS-15) | 2 | 2 | 750,000 | | 800,000 |
| S216-M | Stenographer | (BPS-15) | | 3 | | | 900,000 |
| A530-M | Assistant Land Control Officer | (BPS-14) | 7 | 7 | 2,950,000 | | 3,200,000 |
| D222-M | Draftsman | (BPS-14) | | 3 | | | 1,030,000 |
| S216-M | Stenographer | (BPS-14) | 3 | | 820,000 | | |
| D222-M | Draftsman | (BPS-11) | 3 | | 950,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 6 | 6 | 1,200,000 | | 1,300,000 |
| A011-M | Accounts Clerk | (BPS-09) | 8 | | 2,300,000 | | |
| H055-M | Head Surveyor | (BPS-09) | 1 | 1 | 334,000 | | 350,000 |
| S292-M | Supervisor | (BPS-09) | 22 | 22 | 4,900,000 | | 5,350,000 |
| S281-M | Summary Clerk | (BPS-07) | 2 | 2 | 700,000 | | 750,000 |
| M184-M | Muharrir | (BPS-05) | 3 | 3 | 630,000 | | 650,000 |
| P027-M | Patwari | (BPS-05) | 48 | 48 | 8,600,000 | | 9,450,000 |
| R017-M | Reader Clerk | (BPS-05) | 2 | 2 | 550,000 | | 600,000 |

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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 |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0452 | ROAD TRANSPORT | | | | | | |
| 045220 | OTHERS | | | | | | |
| LW4004 | Land Acquisition and Control Officers | | | | | | |
| R020-M | Reader Qanungo | (BPS-05) | 2 | 2 | 334,000 | | 350,000 |
| S307-M | Surveyor | (BPS-05) | 8 | 8 | 1,525,000 | | 1,675,000 |
| T061-M | Tracer | (BPS-05) | 8 | 8 | 1,650,000 | | 1,800,000 |
| F023-M | Ferro Printer | (BPS-02) | 2 | 2 | 265,000 | | 290,000 |
| B011-M | Barkandaz | (BPS-01) | 1 | 1 | 138,000 | | 150,000 |
| C054-M | Chainman | (BPS-01) | 29 | 29 | 4,100,000 | | 4,510,000 |
| C112-M | Chowkidar | (BPS-01) | 4 | 4 | 748,000 | | 820,000 |
| F022-M | Ferro Khalasi | (BPS-01) | 1 | 1 | 128,000 | | 140,000 |
| K011-M | Khalasi | (BPS-01) | 42 | 42 | 4,850,000 | | 5,330,000 |
| N006-M | Naib Qasid | (BPS-01) | 21 | 21 | 2,661,000 | | 2,900,000 |
| S325-F | Sweeper/Sanitary Worker | (BPS-01) | 1 | 1 | 207,000 | | 225,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 3 | 3 | 460,000 | | 500,000 |
| A01152 | Personal pay | | | | 250,000 | 200,000 | 250,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>19,983,000</u> | <u>20,338,000</u> | <u>25,821,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>19,673,000</u> | <u>20,173,000</u> | <u>25,511,000</u> |
| A01202 | House Rent Allowance | | | | 3,200,000 | 4,200,000 | 3,500,000 |
| A01203 | Conveyance Allowance | | | | 4,100,000 | 4,100,000 | 4,200,000 |
| A0120D | Integrated Allowance | | | | 125,000 | 125,000 | 125,000 |
| A01217 | Medical Allowance | | | | 3,500,000 | 3,000,000 | 3,500,000 |
| A0121N | Personal Allowance | | | | 125,000 | 125,000 | 135,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 3,700,000 | 3,700,000 | 3,800,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 48,000 | 48,000 | 50,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 4,500,000 | 4,500,000 | 4,900,000 |
| A01236 | Deputation Allowance | | | | 100,000 | | 100,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 4,900,000 |
| A01252 | Non Practicing Allowance | | | | 1,000 | 1,000 | 1,000 |
| A01270 | Others | | | | <u>274,000</u> | <u>374,000</u> | <u>300,000</u> |
| 001 | Others | | | | 274,000 | 374,000 | 300,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>310,000</u> | <u>165,000</u> | <u>310,000</u> |

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045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4004 Land Acquisition and Control Officers | | | | | |
| A01273 Honoraria | | | <u>100,000</u> | <u>165,000</u> | <u>100,000</u> |
| 000 Honoraria | | | 100,000 | 165,000 | 100,000 |
| A01274 Medical Charges | | | 200,000 | | 200,000 |
| A01278 Leave Salary | | | 10,000 | | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>6,491,000</u> | <u>6,185,000</u> | <u>6,003,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>230,000</u> | <u>215,000</u> | <u>225,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 15,000 | 45,000 |
| A03202 Telephone and Trunk Call | | | 200,000 | 200,000 | 180,000 |
| A033 TOTAL UTILITIES | | | <u>315,000</u> | <u>295,000</u> | <u>283,000</u> |
| A03301 Gas | | | 65,000 | 65,000 | 58,000 |
| A03302 Water | | | 10,000 | 10,000 | 9,000 |
| A03303 Electricity | | | <u>200,000</u> | <u>200,000</u> | <u>180,000</u> |
| 001 Electricity | | | 200,000 | 200,000 | 180,000 |
| A03304 Hot and Cold Weather Charges | | | 40,000 | 20,000 | 36,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>400,000</u> | <u>400,000</u> | <u>360,000</u> |
| A03402 Rent for Office Building | | | 400,000 | 400,000 | 360,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,715,000</u> | <u>4,708,000</u> | <u>4,243,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>3,150,000</u> |
| 001 Travelling Allowance | | | 3,500,000 | 3,500,000 | 3,150,000 |
| A03807 P.O.L Charges | | | 1,200,000 | 1,200,000 | 1,080,000 |
| A03808 Conveyance Charges | | | 15,000 | 8,000 | 13,000 |
| A039 TOTAL GENERAL | | | <u>831,000</u> | <u>567,000</u> | <u>892,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 360,000 |
| A03902 Printing and Publication | | | <u>70,000</u> | <u>35,000</u> | <u>90,000</u> |
| 001 Printing and Publications | | | 70,000 | 35,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | <u>40,000</u> | <u>20,000</u> | <u>45,000</u> |
| 001 News Papers, Periodicals & Books | | | 40,000 | 20,000 | 45,000 |
| A03907 Advertising & Publicity | | | <u>60,000</u> | <u>30,000</u> | <u>54,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4004 Land Acquisition and Control Officers | | | | | |
| 001 Advertising & Publicity | | | 60,000 | 30,000 | 54,000 |
| A03917 Law Charges | | | 60,000 | 30,000 | 54,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 40,000 | 20,000 | 36,000 |
| A03942 Cost of Other Stores | | | <u>120,000</u> | <u>60,000</u> | <u>126,000</u> |
| 001 Cost of Other Stores | | | 120,000 | 60,000 | 126,000 |
| A03955 Computer Stationary | | | 1,000 | 1,000 | 1,000 |
| A03970 Others | | | <u>140,000</u> | <u>71,000</u> | <u>126,000</u> |
| 001 Others | | | 140,000 | 71,000 | 126,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,500,000</u> |
| A041 TOTAL PENSION | | | <u>8,000,000</u> | <u>8,000,000</u> | <u>2,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 8,000,000 | 8,000,000 | 2,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,400,000</u> | <u>2,400,000</u> | <u>3,800,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,400,000</u> | <u>2,400,000</u> | <u>3,800,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,400,000</u> | <u>2,400,000</u> | <u>3,800,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,400,000 | 2,400,000 | 3,800,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>283,000</u> | <u>283,000</u> | <u>255,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>135,000</u> |
| A13001 Transport | | | 150,000 | 150,000 | 135,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>80,000</u> | <u>80,000</u> | <u>72,000</u> |
| A13101 Machinery and Equipment | | | 80,000 | 80,000 | 72,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 45,000 |

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045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4004 Land Acquisition and Control Officers | | | | | |
| 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 |
| Land Acquisition and Control Officers | | | 83,137,000 | 80,636,000 | 88,513,000 |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|-----------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | | |
| 0452 | ROAD TRANSPORT | | | | | | |
| 045220 | OTHERS | | | | | | |
| LW4005 | Superintending Engineer / Project Director Project Engineering Cell | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,777,000.</u> | <u>17,000.</u> | <u>11,777,000.</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>7,350,000.</u> | <u>2,000.</u> | <u>7,350,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>3,550,000.</u> | <u>1,000.</u> | <u>3,550,000.</u> |
| A01101 | Total Basic Pay of Officers | | <u>10</u> | <u>10</u> | <u>3,550,000.</u> | <u>1,000.</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>1,000.</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>1,000.</u> | <u>3,800,000.</u> |
| A011-M | Accounts Clerk | (BPS-15) | 2 | 2 | 500,000 | | 500,000 |
| S216-M | Stenographer | (BPS-15) | 4 | 4 | 1,000,000 | | 1,000,000 |
| S078-M | Senior Clerk | (BPS-14) | 3 | 3 | 700,000 | | 700,000 |
| S262-M | Sub Engineer | (BPS-14) | 1 | 1 | 250,000 | | 250,000 |
| J019-M | Junior Clerk | (BPS-11) | 1 | 1 | 200,000 | | 200,000 |
| 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>4,427,000.</u> | <u>15,000.</u> | <u>4,427,000.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,422,000.</u> | <u>10,000.</u> | <u>4,422,000.</u> |

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 1,000 | 830,000 |
| A01203 | Conveyance Allowance | | 750,000 | 1,000 | 749,000 |
| A01207 | Washing Allowance | | 3,000 | 1,000 | 3,000 |
| A0120D | Integrated Allowance | | 30,000 | 1,000 | 30,000 |
| A01217 | Medical Allowance | | 600,000 | 1,000 | 600,000 |
| A01224 | Entertainment Allowance | | 6,000 | 1,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 500,000 | 1,000 | 500,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 500,000 | 1,000 | 500,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,000 |
| A01270 | Others | | <u>1,203,000</u> | <u>2,000</u> | <u>1,203,000</u> |
| 001 | Others | | 50,000 | 1,000 | 50,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,153,000 | 1,000 | 1,153,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A01273 | Honoraria | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 000 | Honoraria | | 1,000 | 1,000 | 1,000 |
| A01274 | Medical Charges | | 1,000 | 1,000 | 1,000 |
| 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> | <u>1,000</u> | <u>1,000</u> |
| 001 | Others | | 1,000 | 1,000 | 1,000 |
| Superintending Engineer / Project Director Project Engineering Cell | | | 11,777,000 | 17,000 | 11,777,000 |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 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>44,464,000</u> | <u>46,192,000</u> | <u>51,334,000</u> |
| A011 | TOTAL PAY | 106 | 106 | <u>28,000,000</u> | <u>28,150,000</u> | <u>30,770,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 20 | 20 | <u>12,000,000</u> | <u>12,550,000</u> | <u>12,583,000</u> |
| A01101 | Total Basic Pay of Officers | 20 | 20 | <u>11,622,000</u> | <u>12,272,000</u> | <u>12,435,000</u> |
| D100-M | Director (BPS-19) | 1 | 1 | 1,373,000 | | 1,464,000 |
| D051-M | Deputy Director (BPS-18) | 2 | 2 | 1,637,000 | | 2,340,000 |
| S112-M | Senior Research Officer (BPS-18) | 2 | 2 | 1,500,000 | | 962,000 |
| A153-M | Assistant Director (Training) (BPS-17) | 2 | 2 | 780,000 | | 1,176,000 |
| A453-M | Assistant Director/JRO (BPS-17) | 2 | 2 | 1,441,000 | | 1,479,000 |
| S282-M | Superintendent (BPS-17) | 1 | 1 | 666,000 | | 685,000 |
| A097-M | Assistant (BPS-16) | 1 | 1 | 499,000 | | 512,000 |
| C176-M | Computer Programmer (BPS-16) | 1 | 1 | 408,000 | | 420,000 |
| D277-M | Divisional Accounts Officer (BPS-16) | 1 | 1 | 701,000 | | 690,000 |
| R109-M | Research Assistant / Assistant Research Officer (BPS-16) | 7 | 7 | 2,617,000 | | 2,707,000 |
| A01102 | Personal pay | | | 336,000 | 236,000 | 138,000 |
| A01105 | Qualification Pay | | | 42,000 | 42,000 | 10,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 86 | 86 | <u>16,000,000</u> | <u>15,600,000</u> | <u>18,187,000</u> |
| A01151 | Total Basic Pay of Other Staff | 86 | 86 | <u>15,664,000</u> | <u>15,264,000</u> | <u>17,987,000</u> |
| A011-M | Accounts Clerk (BPS-15) | 2 | 2 | 736,000 | | 534,000 |
| S216-M | Stenographer (BPS-15) | 2 | 2 | 600,000 | | 932,000 |
| S078-M | Senior Clerk (BPS-14) | 2 | 2 | 400,000 | | 466,000 |
| S268-M | Sub-Divisional Clerk (BPS-14) | 1 | 1 | 223,000 | | 233,000 |
| S353-M | Sub-Engineer (BPS-14) | 1 | 1 | 570,000 | | 639,000 |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4006 Road Research and Material Testing Road Research and Material Testing Institute | | | | | |
| M183-M Movie-Photographer (BPS-13) | 1 | 1 | 516,000 | | 598,000 |
| C173-M Computer Operator (BPS-12) | 2 | 2 | 300,000 | | 460,000 |
| K016-M Khatib Imam Masjid (BPS-12) | 1 | 1 | 170,000 | | 167,000 |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 567,000 | | 578,000 |
| C025-M Care-Taker (BPS-09) | 1 | 1 | 442,000 | | 444,000 |
| M065-M Mechanic (BPS-09) | 1 | | 125,000 | | |
| M077-M Mechanic Inst. Repair (BPS-09) | | 1 | | | 147,000 |
| A232-M Assistant Photographer (BPS-08) | 1 | 1 | 257,000 | | 315,000 |
| A337-F Assistant Librarian (BPS-06) | 1 | 1 | 400,000 | | 132,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 134,000 | | 127,000 |
| L003-M Laboratory Assistant (BPS-06) | 19 | 19 | 3,600,000 | | 4,470,000 |
| W063-M Work Taker (BPS-05) | 1 | 1 | 360,000 | | 366,000 |
| D186-M Driver (BPS-04) | 4 | 4 | 753,000 | | 759,000 |
| C112-M Chowkidar (BPS-01) | 8 | 8 | 950,000 | | 1,140,000 |
| L006-M Laboratory Attendant (BPS-01) | 18 | 18 | 2,000,000 | | 2,657,000 |
| M019-M Mali (BPS-01) | 3 | 3 | 461,000 | | 470,000 |
| N006-M Naib Qasid (BPS-01) | 9 | 9 | 1,500,000 | | 1,637,000 |
| S311-M Sanitary Worker (BPS-01) | 4 | 4 | 600,000 | | 716,000 |
| A01152 Personal pay | | | 336,000 | 336,000 | 200,000 |
| A012 TOTAL ALLOWANCES | | | <u>16,464,000</u> | <u>18,042,000</u> | <u>20,564,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>16,058,000</u> | <u>16,896,000</u> | <u>19,513,000</u> |
| A01202 House Rent Allowance | | | 2,160,000 | 1,660,000 | 2,238,000 |
| A01203 Conveyance Allowance | | | 4,200,000 | 3,700,000 | 3,446,000 |
| A0120D Integrated Allowance | | | 200,000 | 200,000 | 138,000 |
| A01216 Qualification Allowance | | | 300,000 | 450,000 | 540,000 |
| A01217 Medical Allowance | | | 2,500,000 | 2,000,000 | 2,253,000 |
| A0121N Personal Allowance | | | 240,000 | 190,000 | 250,000 |
| A0121Q Audit & Accounts Allowance | | | 100,000 | 50,000 | 100,000 |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | |
| 0452 | ROAD TRANSPORT | | | | |
| 045220 | OTHERS | | | | |
| LW4006 | Road Research and Material Testing Road Research and Material Testing Institute | | | | |
| A01224 | Entertainment Allowance | | 12,000 | 12,000 | 12,000 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 2,509,000 | 2,009,000 | 2,621,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 24,000 | 12,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,000,000 | 2,800,000 | 3,235,000 |
| A01238 | Charge Allowance | | 50,000 | 50,000 | 200,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 2,800,000 | 3,235,000 |
| A01252 | Non Practicing Allowance | | 1,000 | 1,000 | 1,000 |
| A01270 | Others | | <u>744,000</u> | <u>944,000</u> | <u>1,202,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 744,000 | 944,000 | 1,202,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>406,000</u> | <u>1,146,000</u> | <u>1,051,000</u> |
| A01273 | Honoraria | | <u>200,000</u> | <u>800,000</u> | <u>800,000</u> |
| 000 | Honoraria | | 200,000 | 800,000 | 800,000 |
| A01274 | Medical Charges | | 200,000 | 340,000 | 200,000 |
| A01278 | Leave Salary | | 5,000 | 5,000 | 50,000 |
| A01279 | Extra duty allowance | | 1,000 | 1,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>8,040,000</u> | <u>8,931,000</u> | <u>9,053,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>215,000</u> | <u>267,000</u> | <u>243,000</u> |
| A03201 | Postage and Telegraph | | 15,000 | 20,000 | 18,000 |
| A03202 | Telephone and Trunk Call | | 200,000 | 247,000 | 225,000 |
| A033 | TOTAL UTILITIES | | <u>2,100,000</u> | <u>2,256,000</u> | <u>1,170,000</u> |
| A03301 | Gas | | 500,000 | 456,000 | 450,000 |
| A03303 | Electricity | | <u>1,600,000</u> | <u>1,800,000</u> | <u>720,000</u> |
| 001 | Electricity | | 1,600,000 | 1,800,000 | 720,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>200,000</u> | <u>204,000</u> | <u>90,000</u> |
| A03407 | Rates and Taxes | | 200,000 | 204,000 | 90,000 |

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045220 OTHERS | | | | | |
| LW4006 Road Research and Material Testing Road Research and Material Testing Institute | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,630,000</u> | <u>5,639,000</u> | <u>6,084,000</u> |
| A03805 Travelling Allowance | | | <u>600,000</u> | <u>1,900,000</u> | <u>1,350,000</u> |
| 001 Travelling Allowance | | | 600,000 | 1,900,000 | 1,350,000 |
| A03807 P.O.L Charges | | | 4,000,000 | 3,721,000 | 4,680,000 |
| A03808 Conveyance Charges | | | 30,000 | 18,000 | 54,000 |
| A039 TOTAL GENERAL | | | <u>895,000</u> | <u>565,000</u> | <u>1,466,000</u> |
| A03901 Stationery | | | 180,000 | 180,000 | 270,000 |
| A03902 Printing and Publication | | | <u>80,000</u> | <u>41,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 80,000 | 41,000 | 180,000 |
| A03905 Newspapers Periodicals and Books | | | <u>200,000</u> | <u>126,000</u> | <u>180,000</u> |
| 001 News Papers, Periodicals & Books | | | 200,000 | 126,000 | 180,000 |
| A03906 Uniforms and Protective Clothing | | | 100,000 | 50,000 | 180,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>50,000</u> | <u>225,000</u> |
| 001 Advertising & Publicity | | | 100,000 | 50,000 | 225,000 |
| A03917 Law Charges | | | 5,000 | 3,000 | 4,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 25,000 | 12,000 | 27,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>5,000</u> | <u>3,000</u> | <u>4,000</u> |
| 001 Foreign Training | | | 5,000 | 3,000 | 4,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | <u>50,000</u> | <u>198,000</u> |
| 001 Cost of Other Stores | | | 100,000 | 50,000 | 198,000 |
| A03970 Others | | | <u>100,000</u> | <u>50,000</u> | <u>198,000</u> |
| 001 Others | | | 100,000 | 50,000 | 198,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,200,000</u> | <u>3,000,000</u> | <u>1,500,000</u> |
| A041 TOTAL PENSION | | | <u>1,200,000</u> | <u>3,000,000</u> | <u>1,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 1,200,000 | 3,000,000 | 1,500,000 |
| 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> |

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 | ROAD TRANSPORT | | | | | |
| 045220 | OTHERS | | | | | |
| LW4006 | Road Research and Material Testing Road Research and Material Testing Institute | | | | | |
| 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>530,000</u> | <u>974,000</u> | <u>1,080,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>250,000</u> | <u>250,000</u> | <u>450,000</u> |
| A13001 | Transport | | | 250,000 | 250,000 | 450,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>450,000</u> |
| A13101 | Machinery and Equipment | | | 200,000 | 200,000 | 450,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>80,000</u> | <u>80,000</u> | <u>180,000</u> |
| A13201 | Furniture and Fixture | | | 80,000 | 80,000 | 180,000 |
| A136 | TOTAL ROADS, HIGHWAYS AND BRIDGES | | | | <u>444,000</u> | |
| A13602 | Other roads | | | | <u>444,000</u> | |
| 001 | Others | | | | 444,000 | |
| | Road Research and Material Testing Road Research and Material Testing Institute | | | 54,634,000 | 59,097,000 | 63,367,000 |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 719 | 520,284,000 | 433,736,000 | 485,781,000 | 65,463,000 | 551,244,000 |
| TOTAL | 719 | 520,284,000 | 433,736,000 | 485,781,000 | 65,463,000 | 551,244,000 |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>551,244,000</u> |
| Total: | <u>551,244,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 061101 ADMINISTRATION | 146,648,000 | 107,065,000 | 152,425,000 |
| 061102 LOW COST HOUSING | 373,636,000 | 326,671,000 | 398,819,000 |
| TOTAL | 520,284,000 | 433,736,000 | 551,244,000 |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|----------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| LQ4275 | HEADQUARTERS ESTABLISHMENT | 146,648,000 | 107,065,000 | 152,425,000 |
| LQ4762 | FIELD FORMATION | 373,636,000 | 326,671,000 | 398,819,000 |
| TOTAL | | 520,284,000 | 433,736,000 | 551,244,000 |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>451,855,000</u> | <u>335,482,000</u> | <u>485,781,000</u> |
| A011 | PAY | <u>330,450,000</u> | <u>217,994,000</u> | <u>337,933,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>151,151,000</u> | <u>98,174,000</u> | <u>154,513,000</u> |
| A01101 | Basic Pay of Officers | 149,126,000 | 95,448,000 | 152,413,000 |
| A01102 | Personal pay | 2,025,000 | 2,726,000 | 2,100,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>179,299,000</u> | <u>119,820,000</u> | <u>183,420,000</u> |
| A01151 | Basic Pay of Other Staff | 178,249,000 | 119,434,000 | 182,220,000 |
| A01152 | Personal pay | 900,000 | 386,000 | 1,040,000 |
| A01153 | Special Pay | 150,000 | | 160,000 |
| A012 | ALLOWANCES | <u>121,405,000</u> | <u>117,488,000</u> | <u>147,848,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>119,939,000</u> | <u>115,730,000</u> | <u>146,677,000</u> |
| A01201 | Senior Post Allowance | 150,000 | | 150,000 |
| A01202 | House Rent Allowance | 27,238,000 | 19,035,000 | 29,238,000 |
| A01203 | Conveyance Allowance | 24,976,000 | 19,384,000 | 24,976,000 |
| A0120D | Integrated Allowance | 870,000 | 815,000 | 770,000 |
| A0120Q | Fixed Daily Allowance | | 256,000 | |
| A0120X | Ad - hoc Allowance - 2010 | | 17,000 | |
| A01216 | Qualification Allowance | 300,000 | 71,000 | 100,000 |
| A01217 | Medical Allowance | 15,700,000 | 12,304,000 | 15,700,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 25,000 | |
| A0121N | Personal Allowance | | 403,000 | |
| A0121Q | Audit & Accounts Allowance | 450,000 | 378,000 | 400,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 35,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | 12,000 | |
| A01224 | Entertainment Allowance | 58,000 | 41,000 | 61,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 3,000 | |
| A0122M | Adhoc Relief Allowance-2016 | 21,667,000 | 17,248,000 | 21,667,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 25,675,000 | 21,762,000 | 25,675,000 |
| A01236 | Deputation Allowance | 600,000 | 248,000 | 150,000 |
| A01237 | Design Allowance | 225,000 | 40,000 | 225,000 |
| A01238 | Charge Allowance | 110,000 | 230,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 21,308,000 | 25,675,000 |
| A01243 | Special travelling allowance | 110,000 | 48,000 | 110,000 |
| A01252 | Non Practicing Allowance | 10,000 | | 10,000 |
| A01270 | Others | 1,800,000 | 2,067,000 | 1,650,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,466,000</u> | <u>1,758,000</u> | <u>1,171,000</u> |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01271 | Overtime Allowance | 1,000 | | 1,000 |
| A01273 | Honoraria | 265,000 | 250,000 | 270,000 |
| A01274 | Medical Charges | 950,000 | 432,000 | 600,000 |
| A01277 | Contingent Paid Staff | 250,000 | 1,076,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>28,894,000</u> | <u>46,022,000</u> | <u>22,721,000</u> |
| A032 | COMMUNICATIONS | <u>3,150,000</u> | <u>2,904,000</u> | <u>1,984,000</u> |
| A03201 | Postage and Telegraph | 500,000 | 425,000 | 454,000 |
| A03202 | Telephone and Trunk Call | 2,650,000 | 2,479,000 | 1,530,000 |
| A033 | UTILITIES | <u>5,491,000</u> | <u>6,319,000</u> | <u>3,980,000</u> |
| A03301 | Gas | 800,000 | 905,000 | 612,000 |
| A03302 | Water | 485,000 | 186,000 | 236,000 |
| A03303 | Electricity | 3,636,000 | 4,554,000 | 2,790,000 |
| A03304 | Hot and Cold Weather Charges | 570,000 | 674,000 | 342,000 |
| A034 | OCCUPANCY COSTS | <u>2,464,000</u> | <u>2,609,000</u> | <u>1,690,000</u> |
| A03402 | Rent for Office Building | 2,385,000 | 2,579,000 | 1,620,000 |
| A03407 | Rates and Taxes | 79,000 | 30,000 | 70,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>7,535,000</u> | <u>13,970,000</u> | <u>7,066,000</u> |
| A03805 | Travelling Allowance | 3,700,000 | 9,656,000 | 3,960,000 |
| A03806 | Transportation of Goods | 135,000 | | 136,000 |
| A03807 | P.O.L Charges | 3,700,000 | 4,314,000 | 2,970,000 |
| A039 | GENERAL | <u>10,254,000</u> | <u>20,220,000</u> | <u>8,001,000</u> |
| A03901 | Stationery | 2,400,000 | 3,108,000 | 2,205,000 |
| A03902 | Printing and Publication | 1,650,000 | 2,720,000 | 630,000 |
| A03905 | Newspapers Periodicals and Books | 224,000 | 232,000 | 186,000 |
| A03906 | Uniforms and Protective Clothing | 105,000 | 75,000 | 109,000 |
| A03907 | Advertising & Publicity | 1,650,000 | 6,156,000 | 1,530,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 350,000 | | 90,000 |
| A03917 | Law Charges | 425,000 | 1,653,000 | 412,000 |
| A03919 | Payments to Others for Service Rendered | 130,000 | | 121,000 |
| A03942 | Cost of Other Stores | 1,070,000 | 1,719,000 | 468,000 |
| A03970 | Others | 2,250,000 | 4,557,000 | 2,250,000 |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>15,020,000</u> | <u>15,736,000</u> | <u>17,380,000</u> |
| A041 | PENSION | <u>15,020,000</u> | <u>15,736,000</u> | <u>17,380,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 15,020,000 | 15,736,000 | 17,380,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>16,500,000</u> | <u>20,300,000</u> | <u>20,500,000</u> |
| A052 | GRANTS-DOMESTIC | <u>16,500,000</u> | <u>20,300,000</u> | <u>20,500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 16,500,000 | 20,300,000 | 20,500,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>2,000</u> | <u>1,002,000</u> | <u>2,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>2,000</u> | <u>1,002,000</u> | <u>2,000</u> |
| A09201 | Hardware | 2,000 | 1,002,000 | 2,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>8,013,000</u> | <u>15,194,000</u> | <u>4,860,000</u> |
| A130 | TRANSPORT | <u>1,900,000</u> | <u>2,685,000</u> | <u>1,170,000</u> |
| A13001 | Transport | 1,900,000 | 2,685,000 | 1,170,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>551,000</u> | <u>2,133,000</u> | <u>630,000</u> |
| A13101 | Machinery and Equipment | 551,000 | 2,133,000 | 630,000 |
| A132 | FURNITURE AND FIXTURE | <u>860,000</u> | <u>2,132,000</u> | <u>540,000</u> |
| A13201 | Furniture and Fixture | 860,000 | 2,132,000 | 540,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>4,700,000</u> | <u>7,582,000</u> | <u>2,430,000</u> |
| A13370 | Others | 4,700,000 | 7,582,000 | 2,430,000 |
| A137 | COMPUTER EQUIPMENT | <u>2,000</u> | <u>662,000</u> | <u>90,000</u> |
| A13701 | Hardware | 2,000 | 662,000 | 90,000 |
| NET TOTAL | | 520,284,000 | 433,736,000 | 551,244,000 |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 03 | | | 180 | 180 | 44,059,000 |
| 04 | | | 2 | 2 | 512,000 |
| 05 | | | 36 | 36 | 9,956,000 |
| 06 | | | 1 | 1 | 276,000 |
| 09 | | | 29 | 29 | 9,580,000 |
| 11 | | | 114 | 114 | 41,860,000 |
| 13 | | | 10 | 10 | 3,701,000 |
| 14 | | | 90 | 90 | 37,652,000 |
| 15 | | | 67 | 67 | 34,622,000 |
| 16 | | | 69 | 69 | 40,266,000 |
| 17 | | | 69 | 69 | 46,074,000 |
| 18 | | | 39 | 39 | 46,759,000 |
| 19 | | | 12 | 12 | 17,716,000 |
| 20 | | | 1 | 1 | 1,596,000 |
| TOTAL | | | 719 | 719 | 334,629,000 |

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 |
|---|--|----------|--------------------|-------------------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061101 | ADMINISTRATION | | | | | | |
| LQ4275 | Headquarters Establishment | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>122,466,000</u> | <u>91,015,000</u> | <u>129,994,000</u> |
| A011 | TOTAL PAY | | <u>178</u> | <u>178</u> | <u>87,594,000</u> | <u>58,513,000</u> | <u>87,644,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>65</u> | <u>65</u> | <u>51,793,000</u> | <u>34,461,000</u> | <u>51,793,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>65</u> | <u>65</u> | <u>50,543,000</u> | <u>33,374,000</u> | <u>50,543,000</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,596,000 | | 1,596,000 |
| D100-M | Director | (BPS-19) | 6 | 6 | 8,640,000 | | 8,640,000 |
| D051-M | Deputy Director | (BPS-18) | 13 | 13 | 15,288,000 | | 15,288,000 |
| A146-M | Assistant Director | (BPS-17) | 8 | 8 | 5,184,000 | | 5,184,000 |
| B088-M | Budget and Accounts Officer | (BPS-17) | 1 | 1 | 650,000 | | 650,000 |
| C077-M | Chief Draftsman | (BPS-17) | 1 | 1 | 636,000 | | 636,000 |
| L132-M | Land Acquisition Collector | (BPS-17) | 1 | 1 | 636,000 | | 636,000 |
| S282-M | Superintendent | (BPS-17) | 7 | 7 | 4,452,000 | | 4,452,000 |
| A097-M | Assistant | (BPS-16) | 22 | 22 | 10,824,000 | | 10,824,000 |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 504,000 | | 504,000 |
| S082-M | Senior Draftsman | (BPS-16) | 3 | 3 | 1,512,000 | | 1,512,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 620,000 | | 620,000 |
| A01102 | Personal pay | | | | 1,250,000 | 1,087,000 | 1,250,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>113</u> | <u>113</u> | <u>35,801,000</u> | <u>24,052,000</u> | <u>35,851,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>113</u> | <u>113</u> | <u>35,151,000</u> | <u>24,037,000</u> | <u>35,151,000</u> |
| S216-M | Stenographer | (BPS-15) | 7 | 7 | 3,192,000 | | 3,192,000 |
| D171-M | Draftsman | (BPS-14) | 1 | 1 | 372,000 | | 372,000 |
| S078-M | Senior Clerk | (BPS-14) | 23 | 23 | 8,556,000 | | 8,556,000 |
| S262-M | Sub Engineer | (BPS-14) | 1 | 1 | 372,000 | | 372,000 |
| A338-M | Assistant Draftsman | (BPS-13) | 2 | 2 | 720,000 | | 720,000 |
| D020-M | Data Entry Operator | (BPS-11) | 2 | 2 | 600,000 | | 600,000 |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| LQ4275 Headquarters Establishment | | | | | |
| J019-M Junior Clerk (BPS-11) | 23 | 23 | 8,280,000 | | 8,280,000 |
| T061-M Tracer (BPS-09) | 2 | 2 | 576,000 | | 576,000 |
| E034-M Electrician (BPS-06) | 1 | 1 | 276,000 | | 276,000 |
| D186-M Driver (BPS-05) | 3 | 3 | 787,000 | | 787,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 512,000 | | 512,000 |
| C112-M Chowkidar (BPS-03) | 5 | 5 | 1,170,000 | | 1,170,000 |
| D011-M Dak Runner (BPS-03) | 2 | 2 | 475,000 | | 475,000 |
| F022-M Ferro Khalasi (BPS-03) | 2 | 2 | 470,000 | | 470,000 |
| F023-M Ferro Printer (BPS-03) | 2 | 2 | 460,000 | | 460,000 |
| M019-M Mali (BPS-03) | 2 | 2 | 496,000 | | 496,000 |
| N006-M Naib Qasid (BPS-03) | 24 | 24 | 5,760,000 | | 5,760,000 |
| S025-M Sanitary Worker (BPS-03) | 5 | 5 | 1,140,000 | | 1,140,000 |
| W019-M Water Carrier (BPS-03) | 4 | 4 | 936,000 | | 936,000 |
| A01152 Personal pay | | | 500,000 | 15,000 | 540,000 |
| A01153 Special Pay | | | 150,000 | | 160,000 |
| A012 TOTAL ALLOWANCES | | | <u>34,872,000</u> | <u>32,502,000</u> | <u>42,350,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>34,362,000</u> | <u>32,294,000</u> | <u>42,140,000</u> |
| A01201 Senior Post Allowance | | | 150,000 | | 150,000 |
| A01202 House Rent Allowance | | | 5,740,000 | 6,025,000 | 5,740,000 |
| A01203 Conveyance Allowance | | | 7,193,000 | 5,531,000 | 7,193,000 |
| A0120D Integrated Allowance | | | 250,000 | 173,000 | 150,000 |
| A01217 Medical Allowance | | | 4,450,000 | 3,265,000 | 4,450,000 |
| A0121N Personal Allowance | | | | 175,000 | |
| A01224 Entertainment Allowance | | | 22,000 | 11,000 | 25,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 6,767,000 | 4,709,000 | 6,767,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 8,465,000 | 5,901,000 | 8,465,000 |
| A01236 Deputation Allowance | | | 500,000 | | 50,000 |
| A01237 Design Allowance | | | 125,000 | 19,000 | 125,000 |
| A01238 Charge Allowance | | | 80,000 | 230,000 | 90,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 5,808,000 | 8,465,000 |
| A01243 Special travelling allowance | | | 10,000 | | 10,000 |

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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| LQ4275 Headquarters Establishment | | | | | |
| A01252 Non Practicing Allowance | | | 10,000 | | 10,000 |
| A01270 Others | | | <u>600,000</u> | <u>447,000</u> | <u>450,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 600,000 | 447,000 | 450,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>510,000</u> | <u>208,000</u> | <u>210,000</u> |
| A01273 Honoraria | | | <u>110,000</u> | <u>200,000</u> | <u>110,000</u> |
| 000 Honoraria | | | 110,000 | 200,000 | 110,000 |
| A01274 Medical Charges | | | 400,000 | 8,000 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,679,000</u> | <u>6,547,000</u> | <u>5,575,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>950,000</u> | <u>675,000</u> | <u>544,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 50,000 | 94,000 |
| A03202 Telephone and Trunk Call | | | 850,000 | 625,000 | 450,000 |
| A033 TOTAL UTILITIES | | | <u>1,280,000</u> | <u>1,000,000</u> | <u>785,000</u> |
| A03301 Gas | | | 150,000 | 100,000 | 117,000 |
| A03302 Water | | | 60,000 | 20,000 | 56,000 |
| A03303 Electricity | | | <u>980,000</u> | <u>835,000</u> | <u>540,000</u> |
| 001 Electricity | | | 980,000 | 835,000 | 540,000 |
| A03304 Hot and Cold Weather Charges | | | 90,000 | 45,000 | 72,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>37,000</u> | <u>30,000</u> | <u>33,000</u> |
| A03407 Rates and Taxes | | | 37,000 | 30,000 | 33,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,113,000</u> | <u>1,982,000</u> | <u>1,261,000</u> |
| A03805 Travelling Allowance | | | <u>700,000</u> | <u>1,132,000</u> | <u>360,000</u> |
| 001 Travelling Allowance | | | 700,000 | 1,132,000 | 360,000 |
| A03806 Transportation of Goods | | | 13,000 | | 1,000 |
| A03807 P.O.L Charges | | | 1,400,000 | 850,000 | 900,000 |
| A039 TOTAL GENERAL | | | <u>4,299,000</u> | <u>2,860,000</u> | <u>2,952,000</u> |
| A03901 Stationery | | | 1,200,000 | 1,050,000 | 1,125,000 |

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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| LQ4275 Headquarters Establishment | | | | | |
| A03902 Printing and Publication | | | <u>650,000</u> | <u>425,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 650,000 | 425,000 | 180,000 |
| A03905 Newspapers Periodicals and Books | | | <u>24,000</u> | <u>47,000</u> | <u>24,000</u> |
| 001 News Papers, Periodicals & Books | | | 24,000 | 47,000 | 24,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 20,000 | 19,000 |
| A03907 Advertising & Publicity | | | <u>600,000</u> | <u>215,000</u> | <u>180,000</u> |
| 001 Advertising & Publicity | | | 600,000 | 215,000 | 180,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>350,000</u> | | <u>90,000</u> |
| 001 Payments to Govt. Dept. | | | 350,000 | | 90,000 |
| A03917 Law Charges | | | 25,000 | 3,000 | 25,000 |
| A03919 Payments to Others for Service Rendered | | | <u>130,000</u> | | <u>121,000</u> |
| 001 Payments to Others for Service Rendered | | | 130,000 | | 121,000 |
| A03942 Cost of Other Stores | | | <u>300,000</u> | <u>300,000</u> | <u>288,000</u> |
| 001 Cost of Other Stores | | | 300,000 | 300,000 | 288,000 |
| A03970 Others | | | <u>1,000,000</u> | <u>800,000</u> | <u>900,000</u> |
| 001 Others | | | 1,000,000 | 800,000 | 900,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>6,500,000</u> | <u>5,800,000</u> | <u>7,500,000</u> |
| A041 TOTAL PENSION | | | <u>6,500,000</u> | <u>5,800,000</u> | <u>7,500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 6,500,000 | 5,800,000 | 7,500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,000,000</u> | <u>1,600,000</u> | <u>8,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>8,000,000</u> | <u>1,600,000</u> | <u>8,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>8,000,000</u> | <u>1,600,000</u> | <u>8,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 8,000,000 | 1,600,000 | 8,500,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>501,000</u> | <u>1,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>501,000</u> | <u>1,000</u> |
| A09201 Hardware | | | 1,000 | 501,000 | 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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061101 ADMINISTRATION | | | | | |
| LQ4275 Headquarters Establishment | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,002,000</u> | <u>1,602,000</u> | <u>855,000</u> |
| A130 TOTAL TRANSPORT | | | <u>800,000</u> | <u>700,000</u> | <u>450,000</u> |
| A13001 Transport | | | 800,000 | 700,000 | 450,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,000</u> | <u>501,000</u> | <u>270,000</u> |
| A13101 Machinery and Equipment | | | 1,000 | 501,000 | 270,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>200,000</u> | <u>300,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 200,000 | 300,000 | 90,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>101,000</u> | <u>45,000</u> |
| A13701 Hardware | | | 1,000 | 101,000 | 45,000 |
| Headquarters Establishment | | | 146,648,000 | 107,065,000 | 152,425,000 |

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 |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>329,389,000</u> | <u>244,467,000</u> | <u>355,787,000</u> |
| A011 | TOTAL PAY | | <u>541</u> | <u>541</u> | <u>242,856,000</u> | <u>159,481,000</u> | <u>250,289,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>125</u> | <u>125</u> | <u>99,358,000</u> | <u>63,713,000</u> | <u>102,720,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>125</u> | <u>125</u> | <u>98,583,000</u> | <u>62,074,000</u> | <u>101,870,000</u> |
| D100-M | Director | (BPS-19) | 6 | 6 | 8,856,000 | | 9,076,000 |
| D051-M | Deputy Director | (BPS-18) | 26 | 26 | 30,576,000 | | 31,471,000 |
| A099-M | Assistant Accounts Officer | (BPS-17) | 17 | 17 | 11,056,000 | | 11,525,000 |
| A146-M | Assistant Director | (BPS-17) | 8 | 8 | 5,203,000 | | 5,423,000 |
| A397-M | Assistant Director (Engg.) | (BPS-17) | 15 | 15 | 9,720,000 | | 10,134,000 |
| H143-M | Housing Management Officer | (BPS-17) | 5 | 5 | 3,240,000 | | 3,378,000 |
| S282-M | Superintendent | (BPS-17) | 6 | 6 | 3,891,000 | | 4,056,000 |
| H024-M | Head Clerk | (BPS-16) | 33 | 33 | 20,460,000 | | 21,062,000 |
| S082-M | Senior Draftsman | (BPS-16) | 9 | 9 | 5,580,000 | | 5,744,000 |
| A01102 | Personal pay | | | | 775,000 | 1,639,000 | 850,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>416</u> | <u>416</u> | <u>143,498,000</u> | <u>95,768,000</u> | <u>147,569,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>416</u> | <u>416</u> | <u>143,098,000</u> | <u>95,397,000</u> | <u>147,069,000</u> |
| A011-M | Accounts Clerk | (BPS-15) | 38 | 38 | 17,328,000 | | 17,934,000 |
| S216-M | Stenographer | (BPS-15) | 22 | 22 | 13,145,000 | | 13,496,000 |
| D171-M | Draftsman | (BPS-14) | 24 | 24 | 10,213,000 | | 10,549,000 |
| N011-M | Naib Tehsildar | (BPS-14) | 2 | 2 | 744,000 | | 772,000 |
| S078-M | Senior Clerk | (BPS-14) | 2 | 2 | 740,000 | | 768,000 |
| S262-M | Sub Engineer | (BPS-14) | 37 | 37 | 15,744,000 | | 16,263,000 |
| A338-M | Assistant Draftsman | (BPS-13) | 8 | 8 | 2,880,000 | | 2,981,000 |
| A590-M | Auto cade Operator | (BPS-11) | 6 | 6 | 2,160,000 | | 2,223,000 |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2018-2019 2019-2020 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---|--|----------|---|----|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | | |
| 061102 | LOW COST HOUSING | | | | | | |
| LQ4762 | Field Formation | | | | | | |
| D020-M | Data Entry Operator | (BPS-11) | 26 | 26 | 9,360,000 | | 9,635,000 |
| J019-M | Junior Clerk | (BPS-11) | 57 | 57 | 20,520,000 | | 21,122,000 |
| F032-M | Field Kanungo | (BPS-09) | 2 | 2 | 586,000 | | 604,000 |
| I037-M | Investigator | (BPS-09) | 4 | 4 | 1,818,000 | | 1,853,000 |
| T061-M | Tracer | (BPS-09) | 21 | 21 | 6,363,000 | | 6,547,000 |
| D186-M | Driver | (BPS-05) | 23 | 23 | 6,250,000 | | 6,388,000 |
| P027-M | Patwari | (BPS-05) | 10 | 10 | 2,721,000 | | 2,781,000 |
| C112-M | Chowkidar | (BPS-03) | 38 | 38 | 8,740,000 | | 8,918,000 |
| C195-M | Coolie | (BPS-03) | 1 | 1 | 247,000 | | 252,000 |
| M019-M | Mali | (BPS-03) | 2 | 2 | 475,000 | | 484,000 |
| N006-M | Naib Qasid | (BPS-03) | 53 | 53 | 13,144,000 | | 13,392,000 |
| S025-M | Sanitary Worker | (BPS-03) | 38 | 38 | 9,424,000 | | 9,602,000 |
| W019-M | Water Carrier | (BPS-03) | 2 | 2 | 495,000 | | 504,000 |
| A01152 | Personal pay | | | | 400,000 | 371,000 | 500,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>86,533,000</u> | <u>84,986,000</u> | <u>105,498,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>85,577,000</u> | <u>83,436,000</u> | <u>104,537,000</u> |
| A01202 | House Rent Allowance | | | | 21,498,000 | 13,010,000 | 23,498,000 |
| A01203 | Conveyance Allowance | | | | 17,783,000 | 13,853,000 | 17,783,000 |
| A0120D | Integrated Allowance | | | | 620,000 | 642,000 | 620,000 |
| A0120Q | Fixed Daily Allowance | | | | | 256,000 | |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 17,000 | |
| A01216 | Qualification Allowance | | | | 300,000 | 71,000 | 100,000 |
| A01217 | Medical Allowance | | | | 11,250,000 | 9,039,000 | 11,250,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 25,000 | |
| A0121N | Personal Allowance | | | | | 228,000 | |
| A0121Q | Audit & Accounts Allowance | | | | 450,000 | 378,000 | 400,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | | 35,000 | |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | | 12,000 | |
| A01224 | Entertainment Allowance | | | | 36,000 | 30,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | | 3,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | | | 14,900,000 | 12,539,000 | 14,900,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 17,210,000 | 15,861,000 | 17,210,000 |

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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061102 LOW COST HOUSING | | | | | |
| LQ4762 Field Formation | | | | | |
| A01236 Deputation Allowance | | | 100,000 | 248,000 | 100,000 |
| A01237 Design Allowance | | | 100,000 | 21,000 | 100,000 |
| A01238 Charge Allowance | | | 30,000 | | 30,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 15,500,000 | 17,210,000 |
| A01243 Special travelling allowance | | | 100,000 | 48,000 | 100,000 |
| A01270 Others | | | <u>1,200,000</u> | <u>1,620,000</u> | <u>1,200,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 1,200,000 | 1,620,000 | 1,200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>956,000</u> | <u>1,550,000</u> | <u>961,000</u> |
| A01271 Overtime Allowance | | | 1,000 | | 1,000 |
| A01273 Honoraria | | | <u>155,000</u> | <u>50,000</u> | <u>160,000</u> |
| 000 Honoraria | | | 155,000 | 50,000 | 160,000 |
| A01274 Medical Charges | | | 550,000 | 424,000 | 500,000 |
| A01277 Contingent Paid Staff | | | 250,000 | 1,076,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>20,215,000</u> | <u>39,475,000</u> | <u>17,146,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>2,200,000</u> | <u>2,229,000</u> | <u>1,440,000</u> |
| A03201 Postage and Telegraph | | | 400,000 | 375,000 | 360,000 |
| A03202 Telephone and Trunk Call | | | 1,800,000 | 1,854,000 | 1,080,000 |
| A033 TOTAL UTILITIES | | | <u>4,211,000</u> | <u>5,319,000</u> | <u>3,195,000</u> |
| A03301 Gas | | | 650,000 | 805,000 | 495,000 |
| A03302 Water | | | 425,000 | 166,000 | 180,000 |
| A03303 Electricity | | | <u>2,656,000</u> | <u>3,719,000</u> | <u>2,250,000</u> |
| 001 Electricity | | | 2,656,000 | 3,719,000 | 2,250,000 |
| A03304 Hot and Cold Weather Charges | | | 480,000 | 629,000 | 270,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,427,000</u> | <u>2,579,000</u> | <u>1,657,000</u> |
| A03402 Rent for Office Building | | | 2,385,000 | 2,579,000 | 1,620,000 |
| A03407 Rates and Taxes | | | 42,000 | | 37,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>5,422,000</u> | <u>11,988,000</u> | <u>5,805,000</u> |
| A03805 Travelling Allowance | | | <u>3,000,000</u> | <u>8,524,000</u> | <u>3,600,000</u> |

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 HOUSING DEVELOPMENT | | | | | |
| 0611 HOUSING DEVELOPMENT | | | | | |
| 061102 LOW COST HOUSING | | | | | |
| LQ4762 Field Formation | | | | | |
| 001 Travelling Allowance | | | 3,000,000 | 8,524,000 | 3,600,000 |
| A03806 Transportation of Goods | | | 122,000 | | 135,000 |
| A03807 P.O.L Charges | | | 2,300,000 | 3,464,000 | 2,070,000 |
| A039 TOTAL GENERAL | | | <u>5,955,000</u> | <u>17,360,000</u> | <u>5,049,000</u> |
| A03901 Stationery | | | 1,200,000 | 2,058,000 | 1,080,000 |
| A03902 Printing and Publication | | | <u>1,000,000</u> | <u>2,295,000</u> | <u>450,000</u> |
| 001 Printing and Publications | | | 1,000,000 | 2,295,000 | 450,000 |
| A03905 Newspapers Periodicals and Books | | | <u>200,000</u> | <u>185,000</u> | <u>162,000</u> |
| 001 News Papers, Periodicals & Books | | | 200,000 | 185,000 | 162,000 |
| A03906 Uniforms and Protective Clothing | | | 85,000 | 55,000 | 90,000 |
| A03907 Advertising & Publicity | | | <u>1,050,000</u> | <u>5,941,000</u> | <u>1,350,000</u> |
| 001 Advertising & Publicity | | | 1,050,000 | 5,941,000 | 1,350,000 |
| A03917 Law Charges | | | 400,000 | 1,650,000 | 387,000 |
| A03942 Cost of Other Stores | | | <u>770,000</u> | <u>1,419,000</u> | <u>180,000</u> |
| 001 Cost of Other Stores | | | 770,000 | 1,419,000 | 180,000 |
| A03970 Others | | | <u>1,250,000</u> | <u>3,757,000</u> | <u>1,350,000</u> |
| 001 Others | | | 1,250,000 | 3,757,000 | 1,350,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>8,520,000</u> | <u>9,936,000</u> | <u>9,880,000</u> |
| A041 TOTAL PENSION | | | <u>8,520,000</u> | <u>9,936,000</u> | <u>9,880,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 8,520,000 | 9,936,000 | 9,880,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>8,500,000</u> | <u>18,700,000</u> | <u>12,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>8,500,000</u> | <u>18,700,000</u> | <u>12,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>8,500,000</u> | <u>18,700,000</u> | <u>12,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 8,500,000 | 18,700,000 | 12,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | <u>501,000</u> | <u>1,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>501,000</u> | <u>1,000</u> |
| A09201 Hardware | | | 1,000 | 501,000 | 1,000 |

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 |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 06 | HOUSING AND COMMUNITY AMENITIES | | | | | |
| 061 | HOUSING DEVELOPMENT | | | | | |
| 0611 | HOUSING DEVELOPMENT | | | | | |
| 061102 | LOW COST HOUSING | | | | | |
| LQ4762 | Field Formation | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>7,011,000</u> | <u>13,592,000</u> | <u>4,005,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,100,000</u> | <u>1,985,000</u> | <u>720,000</u> |
| A13001 | Transport | | | 1,100,000 | 1,985,000 | 720,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>550,000</u> | <u>1,632,000</u> | <u>360,000</u> |
| A13101 | Machinery and Equipment | | | 550,000 | 1,632,000 | 360,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>660,000</u> | <u>1,832,000</u> | <u>450,000</u> |
| A13201 | Furniture and Fixture | | | 660,000 | 1,832,000 | 450,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>4,700,000</u> | <u>7,582,000</u> | <u>2,430,000</u> |
| A13370 | Others | | | <u>4,700,000</u> | <u>7,582,000</u> | <u>2,430,000</u> |
| 001 | Others | | | 4,700,000 | 7,582,000 | 2,430,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>561,000</u> | <u>45,000</u> |
| A13701 | Hardware | | | 1,000 | 561,000 | 45,000 |
| Field Formation | | | | 373,636,000 | 326,671,000 | 398,819,000 |

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 221 | 1,724,792,000 | 1,226,257,000 | 106,250,000 | 1,496,045,000 | 1,602,295,000 |
| TOTAL | 221 | 1,724,792,000 | 1,226,257,000 | 106,250,000 | 1,496,045,000 | 1,602,295,000 |

1290

PC21027 (027)
RELIEF

| | | |
|-----------------|----|----------------------|
| | Rs | |
| Charged: | | <u>0</u> |
| Voted: | | <u>1,602,295,000</u> |
| Total: | | <u>1,602,295,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 107101 RELIEF MEASURES | 1,724,792,000 | 1,226,257,000 | 1,602,295,000 |
| TOTAL | 1,724,792,000 | 1,226,257,000 | 1,602,295,000 |

1291

PC21027 (027)
RELIEF

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--------------|-----------------|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| LQ4277 | RELIEF MEASURES | 1,724,792,000 | 1,226,257,000 | 1,602,295,000 |
| TOTAL | | 1,724,792,000 | 1,226,257,000 | 1,602,295,000 |

**PC21027 (027)
RELIEF**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>153,335,000</u> | <u>65,234,000</u> | <u>106,250,000</u> |
| A011 | PAY | <u>87,405,000</u> | <u>26,436,000</u> | <u>49,783,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>48,449,000</u> | <u>13,314,000</u> | <u>22,748,000</u> |
| A01101 | Basic Pay of Officers | 48,232,000 | 13,250,000 | 22,646,000 |
| A01102 | Personal pay | 194,000 | 26,000 | 69,000 |
| A01103 | Special Pay | 23,000 | 8,000 | 4,000 |
| A01105 | Qualification Pay | | 30,000 | 29,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>38,956,000</u> | <u>13,122,000</u> | <u>27,035,000</u> |
| A01151 | Basic Pay of Other Staff | 38,955,000 | 13,116,000 | 27,031,000 |
| A01152 | Personal pay | | 5,000 | 4,000 |
| A01156 | Pay of contract staff | 1,000 | 1,000 | |
| A012 | ALLOWANCES | <u>65,930,000</u> | <u>38,798,000</u> | <u>56,467,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>65,208,000</u> | <u>35,895,000</u> | <u>55,885,000</u> |
| A01202 | House Rent Allowance | 11,592,000 | 3,500,000 | 7,749,000 |
| A01203 | Conveyance Allowance | 13,667,000 | 3,050,000 | 7,115,000 |
| A01207 | Washing Allowance | 42,000 | 30,000 | 35,000 |
| A0120D | Integrated Allowance | 210,000 | 170,000 | 200,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 2,460,000 | 2,200,000 | 2,600,000 |
| A01216 | Qualification Allowance | 120,000 | 60,000 | |
| A01217 | Medical Allowance | 6,808,000 | 2,000,000 | 4,023,000 |
| A0121N | Personal Allowance | 70,000 | 100,000 | 62,000 |
| A0121Q | Audit & Accounts Allowance | 77,000 | 77,000 | 77,000 |
| A0121Z | Adhoc Relief Allowance - 2014 | | 2,000 | |
| A01224 | Entertainment Allowance | | 5,000 | 6,000 |
| A01226 | Computer Allowance | 1,125,000 | 30,000 | 477,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 2,000 | |
| A0122M | Adhoc Relief Allowance-2016 | 6,909,000 | 2,100,000 | 3,874,000 |
| A0122S | Utility Allowance | 4,320,000 | 3,100,000 | 4,116,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 8,182,000 | 2,600,000 | 4,774,000 |
| A01236 | Deputation Allowance | 144,000 | 144,000 | 144,000 |
| A01238 | Charge Allowance | | 150,000 | 1,000 |
| A0123F | Civil Secretariat Allowance @50% | | 13,200,000 | 10,681,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,700,000 | 4,774,000 |
| A01241 | Utility allowance for electricity | | 75,000 | |
| A01270 | Others | 9,482,000 | 600,000 | 5,177,000 |

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| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>722,000</u> | <u>2,903,000</u> | <u>582,000</u> |
| A01271 | Overtime Allowance | 690,000 | 625,000 | 550,000 |
| A01273 | Honoraria | 5,000 | 2,251,000 | 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>348,107,000</u> | <u>152,036,000</u> | <u>316,083,000</u> |
| A032 | COMMUNICATIONS | <u>850,000</u> | <u>11,386,000</u> | <u>845,000</u> |
| A03201 | Postage and Telegraph | 20,000 | 45,000 | 22,000 |
| A03202 | Telephone and Trunk Call | 830,000 | 11,341,000 | 823,000 |
| A033 | UTILITIES | <u>1,400,000</u> | <u>5,465,000</u> | <u>1,449,000</u> |
| A03301 | Gas | 25,000 | 15,000 | 45,000 |
| A03302 | Water | 65,000 | 140,000 | 90,000 |
| A03303 | Electricity | 1,300,000 | 5,300,000 | 1,305,000 |
| A03304 | Hot and Cold Weather Charges | 10,000 | 10,000 | 9,000 |
| A034 | OCCUPANCY COSTS | <u>12,071,000</u> | <u>12,647,000</u> | <u>12,244,000</u> |
| A03402 | Rent for Office Building | 12,000,000 | 12,076,000 | 12,176,000 |
| A03407 | Rates and Taxes | 70,000 | 570,000 | 67,000 |
| A03470 | Others | 1,000 | 1,000 | 1,000 |
| A036 | MOTOR VEHICLES | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 | Registration | 1,000 | 1,000 | 1,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>1,000</u> | <u>4,241,000</u> | <u>1,000</u> |
| A03770 | Other | 1,000 | 4,241,000 | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>43,812,000</u> | <u>13,031,000</u> | <u>39,893,000</u> |
| A03805 | Travelling Allowance | 300,000 | 1,500,000 | 283,000 |
| A03807 | P.O.L Charges | 9,500,000 | 9,500,000 | 9,000,000 |
| A03808 | Conveyance Charges | 2,000 | 1,000 | 1,000 |
| A03821 | Training - domestic | 10,000 | 30,000 | 9,000 |
| A03826 | Transportation of Goods | 34,000,000 | 2,000,000 | 30,600,000 |
| A039 | GENERAL | <u>289,972,000</u> | <u>105,265,000</u> | <u>261,650,000</u> |

**PC21027 (027)
RELIEF**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03901 | Stationery | 470,000 | 620,000 | 810,000 |
| A03902 | Printing and Publication | 40,000 | 2,055,000 | 45,000 |
| 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 | 25,000 | 35,000 | 27,000 |
| A03906 | Uniforms and Protective Clothing | 35,000 | 95,000 | 36,000 |
| A03907 | Advertising & Publicity | 34,000,000 | 52,012,000 | 30,600,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 5,250,000 | 1,000 | 4,968,000 |
| A03917 | Law Charges | 6,000 | 1,000 | 5,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 1,000 | 1,000 | 1,000 |
| A03919 | Payments to Others for Service Rendered | 1,000 | 1,000 | 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 | 250,000,000 | 50,000,000 | 225,000,000 |
| A03955 | Computer Stationary | 80,000 | 180,000 | 90,000 |
| A03970 | Others | 60,000 | 260,000 | 63,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>685,000</u> | <u>685,000</u> | <u>1,000,000</u> |
| A041 | PENSION | <u>685,000</u> | <u>685,000</u> | <u>1,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 685,000 | 685,000 | 1,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,006,000,000</u> | <u>1,000,001,000</u> | <u>1,005,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,006,000,000</u> | <u>1,000,001,000</u> | <u>1,005,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 6,000,000 | 1,000 | 5,000,000 |
| A05270 | To Others | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| A06 | TOTAL TRANSFERS | <u>1,000</u> | <u>600,000</u> | <u>1,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>1,000</u> | <u>600,000</u> | <u>1,000</u> |
| A06301 | Entertainments & Gifts | 1,000 | 600,000 | 1,000 |

**PC21027 (027)
RELIEF**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09 | TOTAL PHYSICAL ASSETS | <u>211,003,000</u> | <u>4,000</u> | <u>168,803,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09202 | Software | 1,000 | 1,000 | 1,000 |
| A093 | COMMODITY PURCHASES | <u>211,000,000</u> | <u>1,000</u> | <u>168,800,000</u> |
| A09301 | Food | 211,000,000 | 1,000 | 168,800,000 |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | 1,000 | 1,000 | 1,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>5,661,000</u> | <u>7,697,000</u> | <u>5,158,000</u> |
| A130 | TRANSPORT | <u>525,000</u> | <u>1,425,000</u> | <u>495,000</u> |
| A13001 | Transport | 525,000 | 1,425,000 | 495,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>76,000</u> | <u>6,211,000</u> | <u>91,000</u> |
| A13101 | Machinery and Equipment | 75,000 | 225,000 | 90,000 |
| A13199 | Others | 1,000 | 5,986,000 | 1,000 |
| A132 | FURNITURE AND FIXTURE | <u>60,000</u> | <u>60,000</u> | <u>72,000</u> |
| A13201 | Furniture and Fixture | 60,000 | 60,000 | 72,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>5,000,000</u> | <u>1,000</u> | <u>4,500,000</u> |
| A13370 | Others | 5,000,000 | 1,000 | 4,500,000 |
| NET TOTAL | | 1,724,792,000 | 1,226,257,000 | 1,602,295,000 |

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PC21027 (027)
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SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 14 | | 17 | 31 | 3,543,000 |
| 02 | 20 | | | 20 | 3,503,000 |
| 03 | 1 | | | 1 | 253,000 |
| 04 | 20 | | 2 | 22 | 3,027,000 |
| 05 | 2 | | | 2 | 361,000 |
| 09 | 4 | | | 4 | 618,000 |
| 11 | 10 | | 15 | 25 | 4,224,000 |
| 12 | 3 | | 51 | 54 | 8,595,000 |
| 14 | 6 | | | 6 | 1,477,000 |
| 15 | 6 | | | 6 | 1,430,000 |
| 16 | 22 | | 1 | 23 | 8,111,000 |
| 17 | 12 | | 6 | 18 | 8,127,000 |
| 18 | 6 | | 1 | 7 | 4,615,000 |
| 19 | 2 | | | 2 | 1,793,000 |
| TOTAL | 128 | | 93 | 221 | 49,677,000 |

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------|-------------------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107101 | RELIEF MEASURES | | | | | | |
| LQ4277 | Relief Measures | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>153,335,000</u> | <u>65,234,000</u> | <u>106,250,000</u> |
| A011 | TOTAL PAY | | <u>354</u> | <u>221</u> | <u>87,405,000</u> | <u>26,436,000</u> | <u>49,783,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>107</u> | <u>50</u> | <u>48,449,000</u> | <u>13,314,000</u> | <u>22,748,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>107</u> | <u>50</u> | <u>48,232,000</u> | <u>13,250,000</u> | <u>22,646,000</u> |
| F151-M | Fund Manager | (Special) | 1 | | 5,207,000 | | |
| A021-M | Additional Director General | (BPS-19) | 2 | | 1,422,000 | | |
| D100-M | Director | (BPS-19) | | 1 | | | 732,000 |
| D113-M | Director General (Relief) | (BPS-19) | 1 | 1 | 948,000 | | 1,061,000 |
| A315-M | Audit And Accounts Officer | (BPS-18) | 1 | 1 | 477,000 | | 480,000 |
| D051-M | Deputy Director | (BPS-18) | 1 | 1 | 477,000 | | 480,000 |
| D100-F | Director | (BPS-18) | | 1 | | | 687,000 |
| D100-M | Director | (BPS-18) | 3 | 1 | 2,482,000 | | 460,000 |
| E085-M | Executive Engineer | (BPS-18) | 1 | 1 | 1,154,000 | | 1,169,000 |
| M309-M | Manager IT | (BPS-18) | 1 | | 460,000 | | |
| P149-M | Procurement Officer | (BPS-18) | 1 | 1 | 830,000 | | 480,000 |
| S459-M | Senior Accounts Officer | (BPS-18) | 1 | 1 | 822,000 | | 859,000 |
| A146-M | Assistant Director | (BPS-17) | 21 | 9 | 8,225,000 | | 3,867,000 |
| D168-M | Documentation Officer | (BPS-17) | 1 | 1 | 378,000 | | 601,000 |
| D530-M | Data Base Administrator | (BPS-17) | 1 | | 364,000 | | |
| N055-M | Network Administrator | (BPS-17) | 37 | 1 | 13,468,000 | | 364,000 |
| P139-M | Private Secretary | (BPS-17) | 1 | 1 | 378,000 | | 381,000 |
| S282-M | Superintendent | (BPS-17) | 6 | 6 | 3,159,000 | | 2,914,000 |
| A097-M | Assistant | (BPS-16) | 22 | 19 | 6,433,000 | | 6,291,000 |
| A750-M | Assistant-IT | (BPS-16) | 2 | 1 | 454,000 | | 227,000 |
| S114-M | Senior Scale Stenographer | (BPS-16) | 3 | 3 | 1,094,000 | | 1,593,000 |
| A01102 | Personal pay | | | | 194,000 | 26,000 | 69,000 |

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---------------------------------|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107101 | RELIEF MEASURES | | | | | | |
| LQ4277 | Relief Measures | | | | | | |
| A01103 | Special Pay | | | | 23,000 | 8,000 | 4,000 |
| A01105 | Qualification Pay | | | | | 30,000 | 29,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 247 | 171 | 38,956,000 | 13,122,000 | 27,035,000 |
| A01151 | Total Basic Pay of Other Staff | | 247 | 171 | 38,955,000 | 13,116,000 | 27,031,000 |
| S216-M | Stenographer | (BPS-15) | 5 | 5 | 1,209,000 | | 1,237,000 |
| S412 | Senior Data Processor | (BPS-15) | 1 | | 209,000 | | |
| S412-M | Senior Data Processor | (BPS-15) | 1 | 1 | 209,000 | | 193,000 |
| S078-M | Senior Clerk | (BPS-14) | 6 | 6 | 1,470,000 | | 1,477,000 |
| C173-M | Computer Operator | (BPS-12) | 3 | 3 | 600,000 | | 603,000 |
| C174-M | Computer Operator | (BPS-12) | 120 | 51 | 19,181,000 | | 7,992,000 |
| D020-M | Data Entry Operator | (BPS-12) | 2 | | 320,000 | | |
| D095-M | Diarist | (BPS-11) | 1 | 1 | 188,000 | | 189,000 |
| J019-M | Junior Clerk | (BPS-11) | 24 | 24 | 4,027,000 | | 4,035,000 |
| E042-M | Electrician-Cum-Mechanic | (BPS-09) | 2 | 2 | 300,000 | | 318,000 |
| E172-M | Electrician cum Technician | (BPS-09) | 2 | 2 | 300,000 | | 300,000 |
| D089-M | Despatch Rider | (BPS-05) | 2 | 2 | 356,000 | | 361,000 |
| D186-M | Driver | (BPS-05) | 8 | | 1,461,000 | | |
| D003-M | Daftri | (BPS-04) | 1 | 1 | 179,000 | | 180,000 |
| D186-M | Driver | (BPS-04) | 17 | 21 | 2,041,000 | | 2,847,000 |
| W022-M | Water Man | (BPS-03) | 1 | 1 | 239,000 | | 253,000 |
| C112-M | Chowkidar | (BPS-02) | 2 | 2 | 292,000 | | 292,000 |
| M019-M | Mali | (BPS-02) | 1 | 1 | 166,000 | | 166,000 |
| N006-M | Naib Qasid | (BPS-02) | 15 | 15 | 2,433,000 | | 2,714,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-02) | 2 | 2 | 330,000 | | 331,000 |
| C112-M | Chowkidar | (BPS-01) | 9 | 9 | 1,007,000 | | 1,049,000 |
| N006-M | Naib Qasid | (BPS-01) | 15 | 15 | 1,657,000 | | 1,685,000 |
| S311-M | Sanitary Worker | (BPS-01) | 3 | 3 | 329,000 | | 329,000 |

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107101 | RELIEF MEASURES | | | | | | |
| LQ4277 | Relief Measures | | | | | | |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 4 | 4 | 452,000 | | 480,000 |
| A01152 | Personal pay | | | | | 5,000 | 4,000 |
| A01156 | Total Pay of contract staff | | | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Pay of Contract Staff (Officials) | | | | 1,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>65,930,000</u> | <u>38,798,000</u> | <u>56,467,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>65,208,000</u> | <u>35,895,000</u> | <u>55,885,000</u> |
| A01202 | House Rent Allowance | | | | 11,592,000 | 3,500,000 | 7,749,000 |
| A01203 | Conveyance Allowance | | | | 13,667,000 | 3,050,000 | 7,115,000 |
| A01207 | Washing Allowance | | | | 42,000 | 30,000 | 35,000 |
| A0120D | Integrated Allowance | | | | 210,000 | 170,000 | 200,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | 2,460,000 | 2,200,000 | 2,600,000 |
| A01216 | Qualification Allowance | | | | 120,000 | 60,000 | |
| A01217 | Medical Allowance | | | | 6,808,000 | 2,000,000 | 4,023,000 |
| A0121N | Personal Allowance | | | | 70,000 | 100,000 | 62,000 |
| A0121Q | Audit & Accounts Allowance | | | | 77,000 | 77,000 | 77,000 |
| A0121Z | Adhoc Relief Allowance - 2014 | | | | | 2,000 | |
| A01224 | Entertainment Allowance | | | | | 5,000 | 6,000 |
| A01226 | Computer Allowance | | | | 1,125,000 | 30,000 | 477,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | | 2,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | | | 6,909,000 | 2,100,000 | 3,874,000 |
| A0122S | Utility Allowance | | | | 4,320,000 | 3,100,000 | 4,116,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 8,182,000 | 2,600,000 | 4,774,000 |
| A01236 | Deputation Allowance | | | | 144,000 | 144,000 | 144,000 |
| A01238 | Charge Allowance | | | | | 150,000 | 1,000 |
| A0123F | Civil Secretariat Allowance @50% | | | | | 13,200,000 | 10,681,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 2,700,000 | 4,774,000 |
| A01241 | Utility allowance for electricity | | | | | 75,000 | |
| A01270 | Others | | | | <u>9,482,000</u> | <u>600,000</u> | <u>5,177,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 9,482,000 | 600,000 | 5,177,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>722,000</u> | <u>2,903,000</u> | <u>582,000</u> |
| A01271 | Overtime Allowance | | | | 690,000 | 625,000 | 550,000 |
| A01273 | Honoraria | | | | <u>5,000</u> | <u>2,251,000</u> | <u>5,000</u> |
| 000 | Honoraria | | | | 5,000 | 2,251,000 | 5,000 |
| A01274 | Medical Charges | | | | 25,000 | 25,000 | 25,000 |

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| LQ4277 Relief Measures | | | | | |
| A01278 Leave Salary | | | 2,000 | 2,000 | 2,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>348,107,000</u> | <u>152,036,000</u> | <u>316,083,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>850,000</u> | <u>11,386,000</u> | <u>845,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 45,000 | 22,000 |
| A03202 Telephone and Trunk Call | | | 830,000 | 11,341,000 | 823,000 |
| A033 TOTAL UTILITIES | | | <u>1,400,000</u> | <u>5,465,000</u> | <u>1,449,000</u> |
| A03301 Gas | | | 25,000 | 15,000 | 45,000 |
| A03302 Water | | | 65,000 | 140,000 | 90,000 |
| A03303 Electricity | | | <u>1,300,000</u> | <u>5,300,000</u> | <u>1,305,000</u> |
| 001 Electricity | | | 1,300,000 | 5,300,000 | 1,305,000 |
| A03304 Hot and Cold Weather Charges | | | 10,000 | 10,000 | 9,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>12,071,000</u> | <u>12,647,000</u> | <u>12,244,000</u> |
| A03402 Rent for Office Building | | | 12,000,000 | 12,076,000 | 12,176,000 |
| A03407 Rates and Taxes | | | 70,000 | 570,000 | 67,000 |
| A03470 Others | | | 1,000 | 1,000 | 1,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 Registration | | | 1,000 | 1,000 | 1,000 |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | <u>1,000</u> | <u>4,241,000</u> | <u>1,000</u> |
| A03770 Other | | | 1,000 | 4,241,000 | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>43,812,000</u> | <u>13,031,000</u> | <u>39,893,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>1,500,000</u> | <u>283,000</u> |
| 001 Travelling Allowance | | | 300,000 | 1,500,000 | 283,000 |
| A03807 P.O.L Charges | | | 9,500,000 | 9,500,000 | 9,000,000 |
| A03808 Conveyance Charges | | | 2,000 | 1,000 | 1,000 |
| A03821 Training - domestic | | | 10,000 | 30,000 | 9,000 |

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| LQ4277 Relief Measures | | | | | |
| A03826 Transportation of Goods | | | 34,000,000 | 2,000,000 | 30,600,000 |
| A039 TOTAL GENERAL | | | <u>289,972,000</u> | <u>105,265,000</u> | <u>261,650,000</u> |
| A03901 Stationery | | | 470,000 | 620,000 | 810,000 |
| A03902 Printing and Publication | | | <u>40,000</u> | <u>2,055,000</u> | <u>45,000</u> |
| 001 Printing and Publications | | | 40,000 | 2,055,000 | 45,000 |
| 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 | | | <u>25,000</u> | <u>35,000</u> | <u>27,000</u> |
| 001 News Papers, Periodicals & Books | | | 25,000 | 35,000 | 27,000 |
| A03906 Uniforms and Protective Clothing | | | 35,000 | 95,000 | 36,000 |
| A03907 Advertising & Publicity | | | <u>34,000,000</u> | <u>52,012,000</u> | <u>30,600,000</u> |
| 001 Advertising & Publicity | | | 34,000,000 | 52,012,000 | 30,600,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | <u>5,250,000</u> | <u>1,000</u> | <u>4,968,000</u> |
| 001 Payments to Govt. Dept. | | | 5,250,000 | 1,000 | 4,968,000 |
| A03917 Law Charges | | | 6,000 | 1,000 | 5,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,000 | 1,000 | 1,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,000 | 1,000 | 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 | 1,000 |
| A03942 Cost of Other Stores | | | <u>250,000,000</u> | <u>50,000,000</u> | <u>225,000,000</u> |
| 001 Cost of Other Stores | | | 250,000,000 | 50,000,000 | 225,000,000 |
| A03955 Computer Stationary | | | 80,000 | 180,000 | 90,000 |
| A03970 Others | | | <u>60,000</u> | <u>260,000</u> | <u>63,000</u> |
| 001 Others | | | 60,000 | 260,000 | 63,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>685,000</u> | <u>685,000</u> | <u>1,000,000</u> |
| A041 TOTAL PENSION | | | <u>685,000</u> | <u>685,000</u> | <u>1,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 685,000 | 685,000 | 1,000,000 |

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| LQ4277 Relief Measures | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,006,000,000</u> | <u>1,000,001,000</u> | <u>1,005,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,006,000,000</u> | <u>1,000,001,000</u> | <u>1,005,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>6,000,000</u> | <u>1,000</u> | <u>5,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 6,000,000 | 1,000 | 5,000,000 |
| A05270 To Others | | | <u>1,000,000,000</u> | <u>1,000,000,000</u> | <u>1,000,000,000</u> |
| Z35 Disaster Resilience Allocation | | | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| A06 TOTAL TRANSFERS | | | <u>1,000</u> | <u>600,000</u> | <u>1,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | <u>600,000</u> | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000</u> | <u>600,000</u> | <u>1,000</u> |
| 001 Entertainment & Gifts | | | 1,000 | 600,000 | 1,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>211,003,000</u> | <u>4,000</u> | <u>168,803,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A093 TOTAL COMMODITY PURCHASES | | | <u>211,000,000</u> | <u>1,000</u> | <u>168,800,000</u> |
| A09301 Food | | | 211,000,000 | 1,000 | 168,800,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 1,000 | 1,000 |
| 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 |

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107101 RELIEF MEASURES | | | | | |
| LQ4277 Relief Measures | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,661,000</u> | <u>7,697,000</u> | <u>5,158,000</u> |
| A130 TOTAL TRANSPORT | | | <u>525,000</u> | <u>1,425,000</u> | <u>495,000</u> |
| A13001 Transport | | | 525,000 | 1,425,000 | 495,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>76,000</u> | <u>6,211,000</u> | <u>91,000</u> |
| A13101 Machinery and Equipment | | | 75,000 | 225,000 | 90,000 |
| A13199 Others | | | 1,000 | 5,986,000 | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>60,000</u> | <u>60,000</u> | <u>72,000</u> |
| A13201 Furniture and Fixture | | | 60,000 | 60,000 | 72,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>5,000,000</u> | <u>1,000</u> | <u>4,500,000</u> |
| A13370 Others | | | <u>5,000,000</u> | <u>1,000</u> | <u>4,500,000</u> |
| 001 Others | | | 5,000,000 | 1,000 | 4,500,000 |
| Relief Measures | | | 1,724,792,000 | 1,226,257,000 | 1,602,295,000 |

1305

**PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2019-2020**

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 1,600,000 | 1,600,000 | 1,600,000 | | 1,600,000 |
| TOTAL | | 1,600,000 | 1,600,000 | 1,600,000 | | 1,600,000 |

1306

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 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------------------|---|--|---|
| | 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 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|---|---|--|---|
| | | 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 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | 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 |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 |

1311

PC21028 (028)
PENSION
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|------------------------|------------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 207,600,000,000 | 210,000,000,000 | | 244,900,000,000 | 244,900,000,000 |
| TOTAL | | 207,600,000,000 | 210,000,000,000 | | 244,900,000,000 | 244,900,000,000 |

1312

PC21028 (028)
PENSION

| | | |
|-----------------|----|------------------------|
| | Rs | |
| Charged: | | 0 |
| Voted: | | 244,900,000,000 |
| Total: | | 244,900,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011210 PENSION-CIVIL | 207,600,000,000 | 210,000,000,000 | 244,900,000,000 |
| TOTAL | 207,600,000,000 | 210,000,000,000 | 244,900,000,000 |

**PC21028 (028)
PENSION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|--------------------|---|--|---|
| | | Rs | Rs | Rs |
| LQ4278 | PENSION | 207,600,000,000 | 210,000,000,000 | 244,900,000,000 |
| TOTAL | | 207,600,000,000 | 210,000,000,000 | 244,900,000,000 |

PC21028 (028)
PENSION

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>207,600,000,000</u> | <u>210,000,000,000</u> | <u>244,900,000,000</u> |
| A041 | PENSION | <u>207,600,000,000</u> | <u>210,000,000,000</u> | <u>244,900,000,000</u> |
| A04101 | Pension-Civil | 114,010,000,000 | 115,273,000,000 | 135,910,000,000 |
| A04102 | Commuted Value of Pension-Civil | 50,000,000,000 | 51,137,000,000 | 63,000,000,000 |
| A04103 | Gratuity-Civil | 300,000,000 | 300,000,000 | 300,000,000 |
| A04104 | Other pension (e.g. family pension) | 27,600,000,000 | 27,600,000,000 | 30,000,000,000 |
| A04106 | Reimbursement of Medical Charges to Pensioners | 80,000,000 | 80,000,000 | 80,000,000 |
| A04117 | Medical Allowance to Civil Pensioners | 15,600,000,000 | 15,600,000,000 | 15,600,000,000 |
| A04170 | Others | 10,000,000 | 10,000,000 | 10,000,000 |
| NET TOTAL | | 207,600,000,000 | 210,000,000,000 | 244,900,000,000 |

PC21028 (028)
PENSION

011210 PENSION-CIVIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------------|-------------------------------|-------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| LQ4278 | Pension | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>207,600,000,000</u> | <u>210,000,000,000</u> | <u>244,900,000,000</u> |
| A041 | TOTAL PENSION | | <u>207,600,000,000</u> | <u>210,000,000,000</u> | <u>244,900,000,000</u> |
| A04101 | Pension-Civil | | 114,010,000,000 | 115,273,000,000 | 135,910,000,000 |
| A04102 | Commutated Value of Pension-Civil | | 50,000,000,000 | 51,137,000,000 | 63,000,000,000 |
| A04103 | Gratuity-Civil | | 300,000,000 | 300,000,000 | 300,000,000 |
| A04104 | Other pension (e.g. family pension) | | 27,600,000,000 | 27,600,000,000 | 30,000,000,000 |
| A04106 | Reimbursement of Medical Charges to Pensioners | | <u>80,000,000</u> | <u>80,000,000</u> | <u>80,000,000</u> |
| 001 | Reimbursement of Medical Charges to Pensioners | | 30,000,000 | 11,300,000 | 30,000,000 |
| 002 | LO5994 - Lahore | | 12,000,000 | 18,000,000 | 12,000,000 |
| 003 | KS5998 - Kasur | | 700,000 | 700,000 | 700,000 |
| 004 | SA5999 - Sheikhpura | | 1,000,000 | 1,000,000 | 1,000,000 |
| 005 | OK5998 - Okara | | 500,000 | 500,000 | 500,000 |
| 006 | GA5999 - Gujranwala | | 1,000,000 | 1,200,000 | 1,000,000 |
| 007 | ST4090 - Sialkot | | 500,000 | 500,000 | 500,000 |
| 008 | GT5996 - Gujrat | | 700,000 | 700,000 | 700,000 |
| 009 | NL4050 - Narowal | | 500,000 | 500,000 | 500,000 |
| 010 | MB5999 - Mandi Bahaudin | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011 | HF4048 - Hafizabad | | 700,000 | 700,000 | 700,000 |
| 012 | RI5998 - Rawalpindi | | 2,000,000 | 2,000,000 | 2,000,000 |
| 013 | JM5998 - Jhelum | | 500,000 | 500,000 | 500,000 |
| 014 | AK5998 - Attock | | 700,000 | 700,000 | 700,000 |
| 015 | CH4093 - Chakwal | | 700,000 | 700,000 | 700,000 |
| 016 | SG5996 - Sargodha | | 1,000,000 | 3,000,000 | 1,000,000 |
| 017 | KB4085 - Khushab | | 700,000 | 1,200,000 | 700,000 |
| 018 | MI4088 - Mianwali | | 1,000,000 | 1,000,000 | 1,000,000 |
| 019 | BK5997 - Bakhar | | 1,700,000 | 1,700,000 | 1,700,000 |
| 020 | FD4223 - Faisalabad | | 4,000,000 | 6,000,000 | 4,000,000 |
| 021 | TS4084 - T.T. Singh | | 500,000 | 1,500,000 | 500,000 |
| 022 | JG4082 - Jhang | | 800,000 | 800,000 | 800,000 |
| 023 | MN4158 - Multan | | 5,000,000 | 7,000,000 | 5,000,000 |
| 024 | KW4071 - Khanewal | | 700,000 | 700,000 | 700,000 |
| 025 | SL5001 - Sahiwal | | 1,000,000 | 1,000,000 | 1,000,000 |
| 026 | VR5998 - Vehari | | 1,000,000 | 1,000,000 | 1,000,000 |
| 027 | LN4046 - Lodhran | | 500,000 | 500,000 | 500,000 |
| 028 | PK4034 - Pakpattan | | 700,000 | 700,000 | 700,000 |
| 029 | DG5997 - D.G.Khan | | 2,000,000 | 2,000,000 | 2,000,000 |
| 030 | MH4102 - Muzaffargarh | | 1,000,000 | 2,500,000 | 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 |
|---|---|-----------|------------------------|------------------------|------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011210 | PENSION-CIVIL | | | | |
| LQ4278 | Pension | | | | |
| 031 | LY4068 - Layyah | | 500,000 | 500,000 | 500,000 |
| 032 | RP5998 - Rajanpur | | 1,000,000 | 1,500,000 | 1,000,000 |
| 033 | BR5998 - Bahawalpur | | 2,000,000 | 3,500,000 | 2,000,000 |
| 034 | BH4077 - Bahawalnagar | | 700,000 | 700,000 | 700,000 |
| 035 | RN5000 - R.Y.Khan | | 500,000 | 2,000,000 | 500,000 |
| 036 | NK4071 - Nankana Sahib | | 700,000 | 700,000 | 700,000 |
| 037 | CT4054 - Chiniot | | 500,000 | 500,000 | 500,000 |
| A04117 | Medical Allowance to Civil Pensioners | | 15,600,000,000 | 15,600,000,000 | 15,600,000,000 |
| A04170 | Others | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| 001 | Other-Financial Assistance to deceased civil servants | | | 10,000,000 | |
| 002 | Others | | 10,000,000 | | 10,000,000 |
| Pension | | | 207,600,000,000 | 210,000,000,000 | 244,900,000,000 |

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 339 | 261,997,000 | 232,571,000 | 139,360,000 | 156,166,000 | 295,526,000 |
| TOTAL | 339 | 261,997,000 | 232,571,000 | 139,360,000 | 156,166,000 | 295,526,000 |

PC21029 (029)
STATIONERY AND PRINTING

| | | |
|-----------------|-----------|--------------------|
| | Rs | |
| Charged: | | <u>0</u> |
| Voted: | | <u>295,526,000</u> |
| Total: | | <u>295,526,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 015403 CENTRALIZED PRINTING AND PUBLISHING | 261,997,000 | 232,571,000 | 295,526,000 |
| TOTAL | 261,997,000 | 232,571,000 | 295,526,000 |

PC21029 (029)
STATIONERY AND PRINTING

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| BO4005 | GOVT PRESS BAHAWALPUR | 43,450,000 | 38,137,000 | 41,103,000 |
| LQ4279 | CONTROLLER PRINTING AND STATIONERY | 13,746,000 | 13,927,000 | 17,448,000 |
| LQ4280 | PURCHASE OF STATIONERY STORES | 80,000,000 | 75,000,000 | 72,000,000 |
| LQ4281 | PURCHASE OF PLAIN PAPER USED WITH STAMPS | 13,003,000 | 13,000,000 | 12,603,000 |
| LQ4282 | GOVERNMENT PRESS LAHORE | 111,798,000 | 92,507,000 | 152,372,000 |
| TOTAL | | 261,997,000 | 232,571,000 | 295,526,000 |

PC21029 (029)
STATIONERY AND PRINTING

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>130,284,000</u> | <u>112,677,000</u> | <u>139,360,000</u> |
| A011 | PAY | <u>87,545,000</u> | <u>69,590,000</u> | <u>82,709,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>14,707,000</u> | <u>12,144,000</u> | <u>14,336,000</u> |
| A01101 | Basic Pay of Officers | 14,484,000 | 11,935,000 | 14,142,000 |
| A01102 | Personal pay | 223,000 | 194,000 | 194,000 |
| A01103 | Special Pay | | 5,000 | |
| A01105 | Qualification Pay | | 10,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>72,838,000</u> | <u>57,446,000</u> | <u>68,373,000</u> |
| A01151 | Basic Pay of Other Staff | 71,889,000 | 56,913,000 | 67,663,000 |
| A01152 | Personal pay | 948,000 | 532,000 | 709,000 |
| A01170 | Others | 1,000 | 1,000 | 1,000 |
| A012 | ALLOWANCES | <u>42,739,000</u> | <u>43,087,000</u> | <u>56,651,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>39,284,000</u> | <u>39,687,000</u> | <u>49,843,000</u> |
| A01201 | Senior Post Allowance | | 8,000 | |
| A01202 | House Rent Allowance | 6,777,000 | 6,958,000 | 9,746,000 |
| A01203 | Conveyance Allowance | 9,450,000 | 6,680,000 | 8,877,000 |
| A01207 | Washing Allowance | 13,000 | 10,000 | 11,000 |
| A0120D | Integrated Allowance | 97,000 | 85,000 | 103,000 |
| A01217 | Medical Allowance | 6,475,000 | 4,986,000 | 6,505,000 |
| A0121N | Personal Allowance | 418,000 | 440,000 | 387,000 |
| A01224 | Entertainment Allowance | 7,000 | 5,000 | 7,000 |
| A0122M | Adhoc Relief Allowance-2016 | 7,316,000 | 5,771,000 | 6,687,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 66,000 | 48,000 | 42,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 8,170,000 | 7,036,000 | 8,263,000 |
| A01236 | Deputation Allowance | 50,000 | | 76,000 |
| A01238 | Charge Allowance | 80,000 | 18,000 | 80,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 6,776,000 | 8,346,000 |
| A01270 | Others | 365,000 | 866,000 | 713,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>3,455,000</u> | <u>3,400,000</u> | <u>6,808,000</u> |
| A01271 | Overtime Allowance | 2,700,000 | 2,810,000 | 3,500,000 |
| A01273 | Honoraria | 500,000 | 550,000 | 550,000 |
| A01274 | Medical Charges | 250,000 | 40,000 | 250,000 |
| A01277 | Contingent Paid Staff | 2,000 | | 2,505,000 |
| A01278 | Leave Salary | 3,000 | | 3,000 |

PC21029 (029)
STATIONERY AND PRINTING

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>110,043,000</u> | <u>102,106,000</u> | <u>139,578,000</u> |
| A032 | COMMUNICATIONS | <u>666,000</u> | <u>588,000</u> | <u>662,000</u> |
| A03201 | Postage and Telegraph | 96,000 | 48,000 | 86,000 |
| A03202 | Telephone and Trunk Call | 570,000 | 540,000 | 576,000 |
| A033 | UTILITIES | <u>3,672,000</u> | <u>4,314,000</u> | <u>2,898,000</u> |
| A03301 | Gas | 112,000 | 60,000 | 100,000 |
| A03302 | Water | 200,000 | 1,700,000 | 225,000 |
| A03303 | Electricity | 3,130,000 | 2,450,000 | 2,367,000 |
| A03304 | Hot and Cold Weather Charges | 230,000 | 104,000 | 206,000 |
| A034 | OCCUPANCY COSTS | <u>6,000</u> | | <u>10,000</u> |
| A03407 | Rates and Taxes | 6,000 | | 10,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,456,000</u> | <u>1,190,000</u> | <u>1,310,000</u> |
| A03805 | Travelling Allowance | 220,000 | 267,000 | 333,000 |
| A03806 | Transportation of Goods | 76,000 | 38,000 | 68,000 |
| A03807 | P.O.L Charges | 1,150,000 | 880,000 | 900,000 |
| A03808 | Conveyance Charges | 10,000 | 5,000 | 9,000 |
| A039 | GENERAL | <u>104,243,000</u> | <u>96,014,000</u> | <u>134,698,000</u> |
| A03901 | Stationery | 155,000 | 155,000 | 153,000 |
| A03902 | Printing and Publication | 125,000 | 134,000 | 279,000 |
| A03905 | Newspapers Periodicals and Books | 55,000 | 23,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | 60,000 | 31,000 | 63,000 |
| A03907 | Advertising & Publicity | 190,000 | 47,000 | 175,000 |
| A03917 | Law Charges | 10,000 | 5,000 | 9,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 11,000 | 7,000 | 8,000 |
| A03919 | Payments to Others for Service Rendered | 6,526,000 | 4,270,000 | 45,653,000 |
| A03942 | Cost of Other Stores | 96,921,000 | 91,195,000 | 88,129,000 |
| A03970 | Others | 190,000 | 147,000 | 180,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>8,500,000</u> | <u>9,976,000</u> | <u>9,100,000</u> |
| A041 | PENSION | <u>8,500,000</u> | <u>9,976,000</u> | <u>9,100,000</u> |

PC21029 (029)
STATIONERY AND PRINTING

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04114 | Superannuation Encashment Of L.P.R | 8,500,000 | 9,976,000 | 9,100,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>9,400,000</u> | <u>3,400,000</u> | <u>3,400,000</u> |
| A052 | GRANTS-DOMESTIC | <u>9,400,000</u> | <u>3,400,000</u> | <u>3,400,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 9,400,000 | 3,400,000 | 3,400,000 |
| A06 | TOTAL TRANSFERS | <u>737,000</u> | <u>371,000</u> | <u>702,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>17,000</u> | <u>9,000</u> | <u>18,000</u> |
| A06301 | Entertainments & Gifts | 17,000 | 9,000 | 18,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>720,000</u> | <u>362,000</u> | <u>684,000</u> |
| A06402 | Contribution/transfer to reserve fund | 720,000 | 362,000 | 684,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,000</u> | | <u>161,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,000</u> | | <u>161,000</u> |
| A09601 | Plant and Machinery | 1,000 | | 161,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>3,032,000</u> | <u>4,041,000</u> | <u>3,225,000</u> |
| A130 | TRANSPORT | <u>140,000</u> | <u>120,000</u> | <u>261,000</u> |
| A13001 | Transport | 140,000 | 120,000 | 261,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>2,825,000</u> | <u>3,866,000</u> | <u>2,902,000</u> |
| A13101 | Machinery and Equipment | 2,825,000 | 3,866,000 | 2,902,000 |
| A132 | FURNITURE AND FIXTURE | <u>67,000</u> | <u>55,000</u> | <u>62,000</u> |
| A13201 | Furniture and Fixture | 67,000 | 55,000 | 62,000 |
| NET TOTAL | | 261,997,000 | 232,571,000 | 295,526,000 |

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 01 | 31 | | | 31 | 5,612,000 |
| 02 | 15 | | | 15 | 2,247,000 |
| 03 | 20 | | | 20 | 3,062,000 |
| 04 | 45 | 1 | | 46 | 9,182,000 |
| 05 | 27 | | | 27 | 4,768,000 |
| 06 | 52 | | | 52 | 11,801,000 |
| 07 | 53 | | | 53 | 12,088,000 |
| 08 | 2 | | | 2 | 282,000 |
| 09 | 16 | | | 16 | 3,479,000 |
| 10 | 3 | | | 3 | 736,000 |
| 11 | 14 | | | 14 | 2,729,000 |
| 12 | 9 | | | 9 | 3,372,000 |
| 14 | 24 | | | 24 | 7,648,000 |
| 15 | 1 | | | 1 | 657,000 |
| 16 | 15 | | | 15 | 7,681,000 |
| 17 | 8 | | | 8 | 4,564,000 |
| 18 | 2 | | | 2 | 1,168,000 |
| 19 | 1 | | | 1 | 729,000 |
| TOTAL | 338 | 1 | | 339 | 81,805,000 |

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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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>31,919,000</u> | <u>29,311,000</u> | <u>32,904,000</u> |
| A011 TOTAL PAY | 87 | 87 | <u>21,618,000</u> | <u>18,318,000</u> | <u>19,915,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,750,000</u> | <u>1,250,000</u> | <u>1,765,000</u> |
| A01101 Total Basic Pay of Officers | 3 | 3 | <u>1,750,000</u> | <u>1,250,000</u> | <u>1,765,000</u> |
| S282-M Superintendent (BPS-18) | 1 | 1 | 690,000 | | 690,000 |
| H024-M Head Clerk (BPS-16) | 1 | 1 | 460,000 | | 475,000 |
| M239-M Manager Works (BPS-16) | 1 | 1 | 600,000 | | 600,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 84 | 84 | <u>19,868,000</u> | <u>17,068,000</u> | <u>18,150,000</u> |
| A01151 Total Basic Pay of Other Staff | 84 | 84 | <u>19,738,000</u> | <u>17,068,000</u> | <u>18,150,000</u> |
| E120-M Estimate Costing Assistant (BPS-14) | 2 | 2 | 610,000 | | 700,000 |
| S080-M Senior Clerk-Cum-Accountant (BPS-14) | 2 | 2 | 680,000 | | 705,000 |
| O046-M Overseer (BPS-12) | 1 | 1 | 420,000 | | 160,000 |
| J019-M Junior Clerk (BPS-11) | 4 | 4 | 810,000 | | 850,000 |
| H025-M Head Computer (BPS-09) | 1 | 1 | 270,000 | | 141,000 |
| C025-M Care-Taker (BPS-07) | 1 | 1 | 200,000 | | 206,000 |
| C170-M Computer Grade-I (BPS-07) | 1 | 1 | 358,000 | | 132,000 |
| H032-M Head Electrician (BPS-07) | 1 | 1 | 358,000 | | 390,000 |
| M009-M Machineman Grade-I (BPS-07) | 1 | 1 | 245,000 | | 132,000 |
| P127-M Press Foreman (BPS-07) | 1 | 1 | 196,000 | | 204,000 |
| P129-M Press Mechanic (BPS-07) | 2 | 2 | 400,000 | | 412,000 |
| R071-M Retoucher (BPS-07) | 1 | 1 | 245,000 | | 132,000 |
| S051-M Section Holder (BPS-07) | 2 | 2 | 660,000 | | 668,000 |
| C160-M Compositor Grade-I (BPS-06) | 2 | 2 | 639,000 | | 655,000 |
| C171-M Computer Grade-II (BPS-06) | 1 | 1 | 140,000 | | 150,000 |
| K004-M Katib Grade-I (BPS-06) | 3 | 3 | 420,000 | | 396,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 345,000 | | 355,000 |
| M010-M Machineman Grade-Ii (BPS-06) | 7 | 7 | 2,042,000 | | 2,062,000 |
| R019-M Reader Grade-Ii (BPS-06) | 1 | 1 | 330,000 | | 334,000 |
| R088-M Rulling Machine Man (BPS-06) | 1 | 1 | 190,000 | | 196,000 |
| T052-M Time Checker (BPS-06) | 1 | 1 | 340,000 | | 349,000 |
| T103-M Turner (BPS-06) | 1 | 1 | 360,000 | | 342,000 |
| W034-M Welder (BPS-06) | 1 | 1 | 360,000 | | 132,000 |
| C161-M Compositor Grade-II (BPS-05) | 1 | 1 | 215,000 | | 132,000 |
| C201-M Copy Holder (BPS-05) | 2 | 2 | 300,000 | | 293,000 |
| M011-M Machineman Grade-Iii (BPS-05) | 2 | 2 | 515,000 | | 310,000 |
| M065-M Mechanic (BPS-05) | 1 | 1 | 300,000 | | 305,000 |
| B033-M Binder Grade-I (BPS-04) | 6 | 6 | 1,558,000 | | 1,475,000 |
| B042-M Blacksmith (BPS-04) | 1 | 1 | 285,000 | | 120,000 |
| D143-M Distributor (BPS-04) | 2 | 2 | 440,000 | | 455,000 |
| I007-M Impositor (BPS-04) | 1 | 1 | 284,000 | | 180,000 |
| P091-M Plate Grainer And Roller Caster (BPS-04) | 3 | 3 | 650,000 | | 515,000 |
| S227-M Stiching Machineman (BPS-04) | 2 | 2 | 570,000 | | 620,000 |
| B034-M Binder Grade-II (BPS-03) | 6 | 6 | 920,000 | | 922,000 |
| C207-M Counter Clerk (BPS-03) | 1 | 1 | 195,000 | | 200,000 |
| M119-M Metal Melter (BPS-03) | 3 | 3 | 560,000 | | 575,000 |
| P128-M Press Inker (BPS-03) | 6 | 6 | 833,000 | | 815,000 |
| T101-M Tubewell Operator (BPS-03) | 1 | 1 | 140,000 | | 145,000 |
| T112-M Type Supplier (BPS-03) | 1 | 1 | 165,000 | | 165,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 236,000 | | 265,000 |
| N006-M Naib Qasid (BPS-01) | 1 | 1 | 176,000 | | 185,000 |
| P005-M Packer (BPS-01) | 3 | 3 | 630,000 | | 515,000 |
| S309-M Sweeper Jamadar (BPS-01) | 1 | 1 | 148,000 | | 155,000 |
| A01152 Personal pay | | | 130,000 | | |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>10,301,000</u> | <u>10,993,000</u> | <u>12,989,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,088,000</u> | <u>10,953,000</u> | <u>12,723,000</u> |
| A01202 House Rent Allowance | | | 1,740,000 | 1,740,000 | 2,190,000 |
| A01203 Conveyance Allowance | | | 2,345,000 | 2,000,000 | 2,240,000 |
| A01207 Washing Allowance | | | 3,000 | 3,000 | 3,000 |
| A01217 Medical Allowance | | | 1,730,000 | 1,530,000 | 1,760,000 |
| A0121N Personal Allowance | | | 140,000 | 140,000 | 300,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,920,000 | 1,650,000 | 1,720,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 30,000 | 30,000 | 30,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,130,000 | 1,830,000 | 2,030,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,680,000 | 2,100,000 |
| A01270 Others | | | <u>50,000</u> | <u>350,000</u> | <u>350,000</u> |
| 001 Others | | | 50,000 | 350,000 | 350,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>213,000</u> | <u>40,000</u> | <u>266,000</u> |
| A01273 Honoraria | | | <u>50,000</u> | | <u>100,000</u> |
| 000 Honoraria | | | 50,000 | | 100,000 |
| A01274 Medical Charges | | | 160,000 | 40,000 | 160,000 |
| A01277 Contingent Paid Staff | | | 2,000 | | 5,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,630,000</u> | <u>1,515,000</u> | <u>2,528,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>110,000</u> | <u>65,000</u> | <u>99,000</u> |
| A03201 Postage and Telegraph | | | 30,000 | 15,000 | 27,000 |
| A03202 Telephone and Trunk Call | | | 80,000 | 50,000 | 72,000 |
| A033 TOTAL UTILITIES | | | <u>780,000</u> | <u>551,000</u> | <u>702,000</u> |
| A03301 Gas | | | 100,000 | 60,000 | 90,000 |
| A03303 Electricity | | | <u>600,000</u> | <u>450,000</u> | <u>540,000</u> |
| 001 Electricity | | | 600,000 | 450,000 | 540,000 |
| A03304 Hot and Cold Weather Charges | | | 80,000 | 41,000 | 72,000 |

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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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>150,000</u> | <u>126,000</u> | <u>135,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| 001 Travelling Allowance | | | 100,000 | 100,000 | 90,000 |
| A03806 Transportation of Goods | | | 50,000 | 26,000 | 45,000 |
| A039 TOTAL GENERAL | | | <u>1,590,000</u> | <u>773,000</u> | <u>1,592,000</u> |
| A03901 Stationery | | | 60,000 | 60,000 | 54,000 |
| A03902 Printing and Publication | | | <u>35,000</u> | <u>88,000</u> | <u>180,000</u> |
| 001 Printing and Publications | | | 35,000 | 88,000 | 180,000 |
| A03905 Newspapers Periodicals and Books | | | <u>15,000</u> | <u>8,000</u> | <u>13,000</u> |
| 001 News Papers, Periodicals & Books | | | 15,000 | 8,000 | 13,000 |
| A03907 Advertising & Publicity | | | <u>15,000</u> | <u>8,000</u> | <u>18,000</u> |
| 001 Advertising & Publicity | | | 15,000 | 8,000 | 18,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 5,000 | 3,000 | 4,000 |
| A03919 Payments to Others for Service Rendered | | | <u>500,000</u> | <u>50,000</u> | <u>450,000</u> |
| 001 Payments to Others for Service Rendered | | | | 50,000 | |
| A03942 Cost of Other Stores | | | <u>850,000</u> | <u>450,000</u> | <u>765,000</u> |
| 001 Cost of Other Stores | | | 850,000 | 450,000 | 765,000 |
| A03970 Others | | | <u>110,000</u> | <u>106,000</u> | <u>108,000</u> |
| 001 Others | | | 110,000 | 106,000 | 108,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>4,000,000</u> |
| A041 TOTAL PENSION | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>4,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,000,000 | 3,000,000 | 4,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>5,000,000</u> | <u>3,400,000</u> | <u>500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>5,000,000</u> | <u>3,400,000</u> | <u>500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>5,000,000</u> | <u>3,400,000</u> | <u>500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 5,000,000 | 3,400,000 | 500,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>30,000</u> | <u>54,000</u> |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>60,000</u> | <u>30,000</u> | <u>54,000</u> |
| A06402 Contribution/transfer to reserve fund | | | 60,000 | 30,000 | 54,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,000</u> | | <u>1,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>840,000</u> | <u>881,000</u> | <u>1,116,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>800,000</u> | <u>841,000</u> | <u>1,080,000</u> |
| A13101 Machinery and Equipment | | | 800,000 | 841,000 | 1,080,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>40,000</u> | <u>40,000</u> | <u>36,000</u> |
| A13201 Furniture and Fixture | | | 40,000 | 40,000 | 36,000 |
| Govt Press Bahawalpur | | | 43,450,000 | 38,137,000 | 41,103,000 |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>11,601,000</u> | <u>11,418,000</u> | <u>13,546,000</u> |
| A011 TOTAL PAY | 21 | 22 | <u>8,277,000</u> | <u>7,484,000</u> | <u>8,499,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 8 | 8 | <u>5,255,000</u> | <u>5,923,000</u> | <u>5,306,000</u> |
| A01101 Total Basic Pay of Officers | 8 | 8 | <u>5,117,000</u> | <u>5,737,000</u> | <u>5,113,000</u> |
| C192-M Controller (BPS-19) | 1 | 1 | 729,000 | | 729,000 |
| A137-M Assistant Controller (BPS-17) | 1 | 1 | 930,000 | | 916,000 |
| S282-M Superintendent (BPS-17) | 2 | 2 | 1,309,000 | | 1,313,000 |
| A097-M Assistant (BPS-16) | 3 | 3 | 1,219,000 | | 1,225,000 |
| S216-M Stenographer (BPS-16) | 1 | 1 | 930,000 | | 930,000 |
| A01102 Personal pay | | | 138,000 | 171,000 | 193,000 |
| A01103 Special Pay | | | | 5,000 | |
| A01105 Qualification Pay | | | | 10,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 14 | <u>3,022,000</u> | <u>1,561,000</u> | <u>3,193,000</u> |
| A01151 Total Basic Pay of Other Staff | 13 | 14 | <u>3,022,000</u> | <u>1,561,000</u> | <u>3,192,000</u> |
| S216-M Stenographer (BPS-15) | | 1 | | | 657,000 |
| S078-M Senior Clerk (BPS-14) | 2 | 2 | 589,000 | | 590,000 |
| S216-M Stenographer (BPS-14) | 1 | | 655,000 | | |
| J019-M Junior Clerk (BPS-11) | 3 | 3 | 468,000 | | 468,000 |
| D003-M Daftri (BPS-04) | 1 | 1 | 270,000 | | 279,000 |
| D186-M Driver (BPS-04) | | 1 | | | 122,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 142,000 | | 150,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 115,000 | | 118,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 672,000 | | 697,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 111,000 | | 111,000 |
| A01152 Personal pay | | | | | 1,000 |

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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0154 OTHER GENERAL SERVICES | | | | | |
| 015403 CENTRALIZED PRINTING AND PUBLISHING | | | | | |
| LQ4279 Controller Printing and Stationery | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>3,324,000</u> | <u>3,934,000</u> | <u>5,047,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,183,000</u> | <u>3,734,000</u> | <u>4,406,000</u> |
| A01201 Senior Post Allowance | | | | 8,000 | |
| A01202 House Rent Allowance | | | 500,000 | 631,000 | 827,000 |
| A01203 Conveyance Allowance | | | 650,000 | 563,000 | 672,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 4,000 |
| A0120D Integrated Allowance | | | 32,000 | 26,000 | 32,000 |
| A01217 Medical Allowance | | | 511,000 | 390,000 | 529,000 |
| A0121N Personal Allowance | | | 1,000 | 1,000 | 1,000 |
| A01224 Entertainment Allowance | | | 7,000 | 5,000 | 7,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 693,000 | 567,000 | 700,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 786,000 | 766,000 | 798,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 741,000 | 798,000 |
| A01270 Others | | | <u>1,000</u> | <u>34,000</u> | <u>38,000</u> |
| 001 Others | | | 1,000 | 34,000 | 1,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 37,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>141,000</u> | <u>200,000</u> | <u>641,000</u> |
| A01273 Honoraria | | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| 000 Honoraria | | | 100,000 | 200,000 | 100,000 |
| A01274 Medical Charges | | | 40,000 | | 40,000 |
| A01277 Contingent Paid Staff | | | | | 500,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,085,000</u> | <u>538,000</u> | <u>1,964,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>166,000</u> | <u>163,000</u> | <u>149,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 3,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | 160,000 | 160,000 | 144,000 |
| A033 TOTAL UTILITIES | | | <u>55,000</u> | | <u>49,000</u> |
| A03303 Electricity | | | <u>30,000</u> | | <u>27,000</u> |
| 001 Electricity | | | 30,000 | | 27,000 |
| A03304 Hot and Cold Weather Charges | | | 25,000 | | 22,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0154 OTHER GENERAL SERVICES | | | | | |
| 015403 CENTRALIZED PRINTING AND PUBLISHING | | | | | |
| LQ4279 Controller Printing and Stationery | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,000</u> | | <u>1,000</u> |
| A03407 Rates and Taxes | | | 1,000 | | 1,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>520,000</u> | <u>250,000</u> | <u>558,000</u> |
| A03805 Travelling Allowance | | | <u>20,000</u> | <u>20,000</u> | <u>108,000</u> |
| 001 Travelling Allowance | | | 20,000 | 20,000 | 108,000 |
| A03807 P.O.L Charges | | | 500,000 | 230,000 | 450,000 |
| A039 TOTAL GENERAL | | | <u>343,000</u> | <u>125,000</u> | <u>1,207,000</u> |
| A03901 Stationery | | | 40,000 | 40,000 | 36,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>5,000</u> | <u>9,000</u> |
| 001 Printing and Publications | | | 10,000 | 5,000 | 9,000 |
| A03905 Newspapers Periodicals and Books | | | <u>30,000</u> | <u>10,000</u> | <u>27,000</u> |
| 001 News Papers, Periodicals & Books | | | 30,000 | 10,000 | 27,000 |
| A03906 Uniforms and Protective Clothing | | | 10,000 | 5,000 | 9,000 |
| A03907 Advertising & Publicity | | | <u>125,000</u> | <u>13,000</u> | <u>112,000</u> |
| 001 Advertising & Publicity | | | 125,000 | 13,000 | 112,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 3,000 | 2,000 | 2,000 |
| A03919 Payments to Others for Service Rendered | | | <u>25,000</u> | | <u>922,000</u> |
| 001 Payments to Others for Service Rendered | | | 25,000 | | 922,000 |
| A03942 Cost of Other Stores | | | <u>70,000</u> | <u>35,000</u> | <u>63,000</u> |
| 001 Cost of Other Stores | | | 70,000 | 35,000 | 63,000 |
| A03970 Others | | | <u>30,000</u> | <u>15,000</u> | <u>27,000</u> |
| 001 Others | | | 30,000 | 15,000 | 27,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>1,831,000</u> | <u>1,100,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | <u>1,831,000</u> | <u>1,100,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 500,000 | 1,831,000 | 1,100,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>400,000</u> | | <u>400,000</u> |

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015403 CENTRALIZED PRINTING AND PUBLISHING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0154 OTHER GENERAL SERVICES | | | | | |
| 015403 CENTRALIZED PRINTING AND PUBLISHING | | | | | |
| LQ4279 Controller Printing and Stationery | | | | | |
| 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>160,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>160,000</u> |
| A09601 Plant and Machinery | | | | | 160,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>160,000</u> | <u>140,000</u> | <u>278,000</u> |
| A130 TOTAL TRANSPORT | | | <u>120,000</u> | <u>100,000</u> | <u>243,000</u> |
| A13001 Transport | | | 120,000 | 100,000 | 243,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>25,000</u> | <u>25,000</u> | <u>22,000</u> |
| A13101 Machinery and Equipment | | | 25,000 | 25,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>13,000</u> |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 13,000 |
| Controller Printing and Stationery | | | 13,746,000 | 13,927,000 | 17,448,000 |

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015403 CENTRALIZED PRINTING AND PUBLISHING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>75,000,000</u> | <u>72,000,000</u> |
| A039 | TOTAL GENERAL | | <u>80,000,000</u> | <u>75,000,000</u> | <u>72,000,000</u> |
| A03942 | Cost of Other Stores | | <u>80,000,000</u> | <u>75,000,000</u> | <u>72,000,000</u> |
| 001 | Cost of Other Stores | | 80,000,000 | 75,000,000 | 72,000,000 |
| | Purchase of Stationery Stores | | 80,000,000 | 75,000,000 | 72,000,000 |

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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 |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>13,003,000</u> | <u>13,000,000</u> | <u>12,603,000</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>13,002,000</u> | <u>13,000,000</u> | <u>12,602,000</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>13,001,000</u> | <u>13,000,000</u> | <u>12,601,000</u> |
| 010 | Cheque Books supplied from Central Stamps | | 13,000,000 | 13,000,000 | 12,600,000 |
| 011 | Plain paper supplied from Stationery Office | | 1,000 | | 1,000 |
| | Purchase of Plain Paper used with Stamps | | 13,003,000 | 13,000,000 | 12,603,000 |

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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 |
|---|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>86,764,000</u> | <u>71,948,000</u> | <u>92,910,000</u> |
| A011 TOTAL PAY | <u>230</u> | <u>230</u> | <u>57,650,000</u> | <u>43,788,000</u> | <u>54,295,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>15</u> | <u>15</u> | <u>7,702,000</u> | <u>4,971,000</u> | <u>7,265,000</u> |
| A01101 Total Basic Pay of Officers | <u>15</u> | <u>15</u> | <u>7,617,000</u> | <u>4,948,000</u> | <u>7,264,000</u> |
| S437-M Suprintendent Government Press (BPS-18) | 1 | 1 | 478,000 | | 478,000 |
| A012-M Accounts Officer (BPS-17) | 1 | 1 | 378,000 | | 379,000 |
| D312-M Design Manager (BPS-17) | 1 | 1 | 378,000 | | 379,000 |
| S095-M Senior Manager (BPS-17) | 1 | 1 | 820,000 | | 820,000 |
| S282-M Superintendent (BPS-17) | 2 | 2 | 1,554,000 | | 757,000 |
| A097-M Assistant (BPS-16) | 4 | 4 | 1,465,000 | | 1,501,000 |
| H024-M Head Clerk (BPS-16) | 1 | 1 | 525,000 | | 547,000 |
| M238-M Manager (BPS-16) | 4 | 4 | 2,019,000 | | 2,403,000 |
| A01102 Personal pay | | | 85,000 | 23,000 | 1,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>215</u> | <u>215</u> | <u>49,948,000</u> | <u>38,817,000</u> | <u>47,030,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>215</u> | <u>215</u> | <u>49,129,000</u> | <u>38,284,000</u> | <u>46,321,000</u> |
| A451-M Assistant Commercial Accounts (BPS-14) | 1 | 1 | 189,000 | | 189,000 |
| E120-M Estimate Costing Assistant (BPS-14) | 2 | 2 | 379,000 | | 379,000 |
| S078-M Senior Clerk (BPS-14) | 14 | 14 | 4,572,000 | | 4,769,000 |
| S248-M Store Supervisor (BPS-14) | 1 | 1 | 301,000 | | 316,000 |
| H081-M Hermes Operator (BPS-12) | 2 | 2 | 1,111,000 | | 1,099,000 |
| I001-M Ibm Operator (BPS-12) | 5 | 5 | 1,965,000 | | 1,947,000 |
| O046-M Overseer (BPS-12) | 1 | 1 | 511,000 | | 166,000 |
| J019-M Junior Clerk (BPS-11) | 7 | 7 | 1,358,000 | | 1,411,000 |
| G032-M General Foreman (BPS-10) | 2 | 2 | 599,000 | | 585,000 |

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015403 CENTRALIZED PRINTING AND PUBLISHING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 160,000 | | 151,000 |
| A092-M Artist (BPS-09) | 2 | 2 | 309,000 | | 292,000 |
| H025-M Head Computer (BPS-09) | 1 | 1 | 400,000 | | 409,000 |
| O068-M Offset Machineman (Solna) (BPS-09) | 1 | 1 | 155,000 | | 146,000 |
| P001-M P.O.Reader (BPS-09) | 2 | 2 | 300,000 | | 292,000 |
| R086-M Rotary Machineman (BPS-09) | 6 | 6 | 1,689,000 | | 1,761,000 |
| S298-M Supervisor Studio (BPS-09) | 2 | 2 | 309,000 | | 292,000 |
| S300-M Supervisor Workshop (BPS-09) | 1 | 1 | 804,000 | | 146,000 |
| H049-M Head Press Mechanic (BPS-08) | 2 | 2 | 764,000 | | 282,000 |
| A459-M Assistant Offset Machine man(Solna) (BPS-07) | 1 | 1 | 355,000 | | 352,000 |
| B032-M Binder Foreman (BPS-07) | 2 | 2 | 286,000 | | 272,000 |
| C013-M Camera Operator (BPS-07) | 1 | 1 | 143,000 | | 136,000 |
| C025-M Care-Taker (BPS-07) | 1 | 1 | 194,000 | | 202,000 |
| C170-M Computer Grade-I (BPS-07) | 4 | 4 | 1,266,000 | | 1,048,000 |
| G036-M General Store Keeper (BPS-07) | 1 | 1 | 143,000 | | 136,000 |
| H032-M Head Electrician (BPS-07) | 1 | 1 | 143,000 | | 136,000 |
| M009-M Machineman Grade-I (BPS-07) | 15 | 15 | 4,519,000 | | 4,231,000 |
| M075-M Mechanic Grade-II (BPS-07) | 2 | 2 | 491,000 | | 488,000 |
| O015-M Offset Machineman (BPS-07) | 1 | 1 | 136,000 | | 136,000 |
| O066-M Offset Machine man-I (BPS-07) | 3 | 3 | 582,000 | | 605,000 |
| O067-M Offset Plate Maker (BPS-07) | 3 | 3 | 582,000 | | 605,000 |
| P049-M Photo Lithographer (BPS-07) | 2 | 2 | 367,000 | | 367,000 |
| P127-M Press Foreman (BPS-07) | 1 | 1 | 143,000 | | 136,000 |
| R018-M Reader Grade-I (BPS-07) | 2 | 2 | 491,000 | | 272,000 |
| S051-M Section Holder (BPS-07) | 2 | 2 | 710,000 | | 488,000 |
| T111-M Type Storekeeper (BPS-07) | 1 | 1 | 195,000 | | 202,000 |
| A240-M Assistant Press Foreman (BPS-06) | 1 | 1 | 138,000 | | 131,000 |
| A364-M Assistant General Store Keeper (BPS-06) | 1 | 1 | 138,000 | | 131,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 369,000 | | 383,000 |
| C288-M Cutting Machineman (BPS-06) | 4 | 4 | 739,000 | | 766,000 |
| D306-M Dye Cutting Machineman (BPS-06) | 1 | 1 | 130,000 | | 131,000 |
| E124-M Envelop Machinerman (BPS-06) | 2 | 2 | 315,000 | | 323,000 |
| H022-M Head Carpenter (BPS-06) | 1 | 1 | 131,000 | | 131,000 |
| K003-M Katib (BPS-06) | 1 | 1 | 131,000 | | 138,000 |
| K004-M Katib Grade-I (BPS-06) | 2 | 2 | 468,000 | | 513,000 |
| M010-M Machineman Grade-Ii (BPS-06) | 9 | 9 | 2,152,000 | | 2,169,000 |
| M169-M Motor Driver (BPS-06) | 1 | 1 | 355,000 | | 400,000 |
| R019-M Reader Grade-Ii (BPS-06) | 1 | 1 | 138,000 | | 131,000 |
| R088-M Rulling Machine Man (BPS-06) | 3 | 3 | 641,000 | | 770,000 |
| S227-M Sticking Machineman (BPS-06) | 3 | 3 | 500,000 | | 521,000 |
| T103-M Turner (BPS-06) | 1 | 1 | 185,000 | | 192,000 |
| A257-M Assistant Rolling Machine man (BPS-05) | 1 | 1 | 132,000 | | 127,000 |
| C201-M Copy Holder (BPS-05) | 4 | 4 | 631,000 | | 596,000 |
| C202-M Copy Paster (BPS-05) | 5 | 5 | 1,134,000 | | 1,159,000 |
| D183-M Drilling Machinemen (BPS-05) | 1 | 1 | 127,000 | | 122,000 |
| E034-M Electrician (BPS-05) | 3 | 3 | 571,000 | | 622,000 |
| M011-M Machineman Grade-Iii (BPS-05) | 5 | 5 | 715,000 | | 722,000 |
| S232-M Stone Toucher (BPS-05) | 1 | 1 | 210,000 | | 217,000 |
| T084-M Transferer (BPS-05) | 1 | 1 | 156,000 | | 163,000 |
| B033-M Binder Grade-I (BPS-04) | 23 | 23 | 4,569,000 | | 4,452,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 407,000 | | 243,000 |
| S222-M Stereo Typer-I (BPS-04) | 4 | 4 | 675,000 | | 721,000 |
| B033-M Binder Grade-I (BPS-03) | 2 | 2 | 301,000 | | 240,000 |
| C358-M Counter (BPS-02) | 1 | 1 | 188,000 | | 193,000 |
| E021-M Electric Coolie (BPS-02) | 1 | 1 | 145,000 | | 150,000 |
| I016-M Inker (BPS-02) | 10 | 10 | 1,431,000 | | 1,465,000 |

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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 584,000 | | 439,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 129,000 | | 133,000 |
| C195-M Coolie (BPS-01) | 3 | 3 | 576,000 | | 442,000 |
| C225-M Cycle Porter (BPS-01) | 1 | 1 | 177,000 | | 182,000 |
| G025-M Gatekeeper (BPS-01) | 1 | 1 | 253,000 | | 265,000 |
| G060-M Guard (BPS-01) | 1 | 1 | 244,000 | | 112,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 122,000 | | 112,000 |
| N006-M Naib Qasid (BPS-01) | 5 | 5 | 1,258,000 | | 884,000 |
| S311-M Sanitary Worker (BPS-01) | 6 | 6 | 1,243,000 | | 1,286,000 |
| A01152 Personal pay | | | 818,000 | 532,000 | 708,000 |
| A01170 Others | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 002 Pay of Staff | | | | 1,000 | |
| A012 TOTAL ALLOWANCES | | | <u>29,114,000</u> | <u>28,160,000</u> | <u>38,615,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>26,013,000</u> | <u>25,000,000</u> | <u>32,714,000</u> |
| A01202 House Rent Allowance | | | 4,537,000 | 4,587,000 | 6,729,000 |
| A01203 Conveyance Allowance | | | 6,455,000 | 4,117,000 | 5,965,000 |
| A01207 Washing Allowance | | | 8,000 | 5,000 | 4,000 |
| A0120D Integrated Allowance | | | 65,000 | 59,000 | 71,000 |
| A01217 Medical Allowance | | | 4,234,000 | 3,066,000 | 4,216,000 |
| A0121N Personal Allowance | | | 277,000 | 299,000 | 86,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 4,703,000 | 3,554,000 | 4,267,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 36,000 | 18,000 | 12,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 5,254,000 | 4,440,000 | 5,435,000 |
| A01236 Deputation Allowance | | | 50,000 | | 76,000 |
| A01238 Charge Allowance | | | 80,000 | 18,000 | 80,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 4,355,000 | 5,448,000 |
| A01270 Others | | | <u>314,000</u> | <u>482,000</u> | <u>325,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 314,000 | 482,000 | 325,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,101,000</u> | <u>3,160,000</u> | <u>5,901,000</u> |
| A01271 Overtime Allowance | | | 2,700,000 | 2,810,000 | 3,500,000 |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0154 OTHER GENERAL SERVICES | | | | | |
| 015403 CENTRALIZED PRINTING AND PUBLISHING | | | | | |
| LQ4282 Government Press Lahore | | | | | |
| A01273 Honoraria | | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| 000 Honoraria | | | 350,000 | 350,000 | 350,000 |
| A01274 Medical Charges | | | 50,000 | | 50,000 |
| A01277 Contingent Paid Staff | | | | | 2,000,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>13,325,000</u> | <u>12,053,000</u> | <u>50,483,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>390,000</u> | <u>360,000</u> | <u>414,000</u> |
| A03201 Postage and Telegraph | | | 60,000 | 30,000 | 54,000 |
| A03202 Telephone and Trunk Call | | | 330,000 | 330,000 | 360,000 |
| A033 TOTAL UTILITIES | | | <u>2,837,000</u> | <u>3,763,000</u> | <u>2,147,000</u> |
| A03301 Gas | | | 12,000 | | 10,000 |
| A03302 Water | | | 200,000 | 1,700,000 | 225,000 |
| A03303 Electricity | | | <u>2,500,000</u> | <u>2,000,000</u> | <u>1,800,000</u> |
| 001 Electricity | | | 2,500,000 | 2,000,000 | 1,800,000 |
| A03304 Hot and Cold Weather Charges | | | 125,000 | 63,000 | 112,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,000</u> | | <u>9,000</u> |
| A03407 Rates and Taxes | | | 5,000 | | 9,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>785,000</u> | <u>814,000</u> | <u>616,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>147,000</u> | <u>135,000</u> |
| 001 Travelling Allowance | | | 100,000 | 147,000 | 135,000 |
| A03806 Transportation of Goods | | | 25,000 | 12,000 | 22,000 |
| A03807 P.O.L Charges | | | 650,000 | 650,000 | 450,000 |
| A03808 Conveyance Charges | | | 10,000 | 5,000 | 9,000 |
| A039 TOTAL GENERAL | | | <u>9,308,000</u> | <u>7,116,000</u> | <u>47,297,000</u> |
| A03901 Stationery | | | 55,000 | 55,000 | 63,000 |
| A03902 Printing and Publication | | | <u>80,000</u> | <u>41,000</u> | <u>90,000</u> |
| 001 Printing and Publications | | | 80,000 | 41,000 | 90,000 |
| A03905 Newspapers Periodicals and Books | | | <u>10,000</u> | <u>5,000</u> | <u>9,000</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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0154 OTHER GENERAL SERVICES | | | | | |
| 015403 CENTRALIZED PRINTING AND PUBLISHING | | | | | |
| LQ4282 Government Press Lahore | | | | | |
| 001 News Papers, Periodicals & Books | | | 10,000 | 5,000 | 9,000 |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 26,000 | 54,000 |
| A03907 Advertising & Publicity | | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| 001 Advertising & Publicity | | | 50,000 | 26,000 | 45,000 |
| A03917 Law Charges | | | 10,000 | 5,000 | 9,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 3,000 | 2,000 | 2,000 |
| A03919 Payments to Others for Service Rendered | | | <u>6,000,000</u> | <u>4,220,000</u> | <u>44,280,000</u> |
| 001 Payments to Others for Service Rendered | | | 6,000,000 | 4,220,000 | 44,280,000 |
| A03942 Cost of Other Stores | | | <u>3,000,000</u> | <u>2,710,000</u> | <u>2,700,000</u> |
| 001 Cost of Other Stores | | | 3,000,000 | 2,710,000 | 2,700,000 |
| A03970 Others | | | <u>50,000</u> | <u>26,000</u> | <u>45,000</u> |
| 001 Others | | | 50,000 | 26,000 | 45,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,000,000</u> | <u>5,145,000</u> | <u>4,000,000</u> |
| A041 TOTAL PENSION | | | <u>5,000,000</u> | <u>5,145,000</u> | <u>4,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 5,000,000 | 5,145,000 | 4,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,000,000</u> | | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,000,000</u> | | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>4,000,000</u> | | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 4,000,000 | | 2,500,000 |
| A06 TOTAL TRANSFERS | | | <u>677,000</u> | <u>341,000</u> | <u>648,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>17,000</u> | <u>9,000</u> | <u>18,000</u> |
| A06301 Entertainments & Gifts | | | <u>17,000</u> | <u>9,000</u> | <u>18,000</u> |
| 001 Entertainment & Gifts | | | 17,000 | 9,000 | 18,000 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>660,000</u> | <u>332,000</u> | <u>630,000</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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0154 | OTHER GENERAL SERVICES | | | | |
| 015403 | CENTRALIZED PRINTING AND PUBLISHING | | | | |
| LQ4282 | Government Press Lahore | | | | |
| A06402 | Contribution/transfer to reserve fund | | 660,000 | 332,000 | 630,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,032,000</u> | <u>3,020,000</u> | <u>1,831,000</u> |
| A130 | TOTAL TRANSPORT | | <u>20,000</u> | <u>20,000</u> | <u>18,000</u> |
| A13001 | Transport | | 20,000 | 20,000 | 18,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>2,000,000</u> | <u>3,000,000</u> | <u>1,800,000</u> |
| A13101 | Machinery and Equipment | | 2,000,000 | 3,000,000 | 1,800,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>12,000</u> | | <u>13,000</u> |
| A13201 | Furniture and Fixture | | 12,000 | | 13,000 |
| Government Press Lahore | | | 111,798,000 | 92,507,000 | 152,372,000 |

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 50,621,271,000 | 47,890,846,000 | 84,200,000 | 21,533,170,000 | 21,617,370,000 |
| TOTAL | | 50,621,271,000 | 47,890,846,000 | 84,200,000 | 21,533,170,000 | 21,617,370,000 |

**PC21030 (030)
SUBSIDIES**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>21,617,370,000</u> |
| Total: | <u>21,617,370,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042108 SUBSIDIES | 3,557,000,000 | 3,505,445,000 | 6,000,000,000 |
| 042602 SUBSIDY | 32,500,000,000 | 35,961,000,000 | 3,100,000,000 |
| 045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION | 14,564,271,000 | 8,424,401,000 | 12,517,370,000 |
| TOTAL | 50,621,271,000 | 47,890,846,000 | 21,617,370,000 |

PC21030 (030)
SUBSIDIES

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| LQ4283 | WHEAT | 32,500,000,000 | 35,961,000,000 | 3,100,000,000 |
| LQ5995 | SUBSIDIES ON TRANSPORT | 14,564,271,000 | 8,424,401,000 | 12,517,370,000 |
| LQ5996 | SUBSIDIES ON AGRICULTURE | 3,557,000,000 | 3,505,445,000 | 6,000,000,000 |
| TOTAL | | 50,621,271,000 | 47,890,846,000 | 21,617,370,000 |

**PC21030 (030)
SUBSIDIES**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>84,200,000</u> |
| A011 | PAY | | | <u>80,000,000</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | <u>80,000,000</u> |
| A01156 | Pay of contract staff | | | 80,000,000 |
| A012 | ALLOWANCES | | | <u>4,200,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>1,300,000</u> |
| A01212 | Telecommunication allowance | | | 300,000 |
| A01217 | Medical Allowance | | | 1,000,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,900,000</u> |
| A01278 | Leave Salary | | | 2,000,000 |
| A01299 | Others | | | 900,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>368,845,000</u> | <u>8,445,580,000</u> |
| A032 | COMMUNICATIONS | | | <u>1,550,000</u> |
| A03202 | Telephone and Trunk Call | | | 600,000 |
| A03204 | Electronic Communication | | | 700,000 |
| A03205 | Courier and Pilot Service | | | 200,000 |
| A03270 | Others | | | 50,000 |
| A033 | UTILITIES | | | <u>8,394,050,000</u> |
| A03303 | Electricity | | | 8,000,000 |
| A03370 | Others | | | 8,386,050,000 |
| A034 | OCCUPANCY COSTS | | | <u>30,550,000</u> |
| A03402 | Rent for Office Building | | | 30,000,000 |
| A03407 | Rates and Taxes | | | 500,000 |
| A03470 | Others | | | 50,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | | <u>15,000,000</u> | |
| A03702 | Management | | 15,000,000 | |

PC21030 (030)
SUBSIDIES

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A038 | TRAVEL & TRANSPORTATION | | | <u>2,200,000</u> |
| A03805 | Travelling Allowance | | | 700,000 |
| A03807 | P.O.L Charges | | | 1,500,000 |
| A039 | GENERAL | | <u>353,845,000</u> | <u>17,230,000</u> |
| A03901 | Stationery | | 500,000 | 300,000 |
| A03902 | Printing and Publication | | 35,000,000 | 300,000 |
| A03904 | Hire of Vehicles | | | 100,000 |
| A03905 | Newspapers Periodicals and Books | | | 30,000 |
| A03907 | Advertising & Publicity | | 73,000,000 | 2,000,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | 7,500,000 | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 500,000 |
| A03919 | Payments to Others for Service Rendered | | 237,345,000 | 13,500,000 |
| A03955 | Computer Stationary | | 500,000 | |
| A03970 | Others | | | 500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>50,621,271,000</u> | <u>47,512,001,000</u> | <u>13,083,420,000</u> |
| A051 | SUBSIDIES | <u>50,621,271,000</u> | <u>47,110,164,000</u> | <u>13,083,420,000</u> |
| A05101 | Wheat | 32,500,000,000 | 35,961,000,000 | 3,100,000,000 |
| A05103 | Edible Oil | | 780,000,000 | |
| A05104 | Fertilizer | 3,557,000,000 | 1,614,600,000 | 6,000,000,000 |
| A05106 | Cotton | | 75,000,000 | |
| A05120 | Others | 14,564,271,000 | 8,679,564,000 | 3,983,420,000 |
| A052 | GRANTS-DOMESTIC | | <u>401,837,000</u> | |
| A05270 | To Others | | 401,837,000 | |
| A06 | TOTAL TRANSFERS | | <u>10,000,000</u> | |
| A064 | OTHER TRANSFER PAYMENTS | | <u>10,000,000</u> | |
| A06470 | Others | | 10,000,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,470,000</u> |
| A091 | PURCHASE OF BUILDING | | | <u>1,000,000</u> |

**PC21030 (030)
SUBSIDIES**

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A09106 | Plant and Machinery | | 500,000 |
| A09107 | Furniture and Fixtures | | 500,000 |
| A092 | COMPUTER EQUIPMENT | | <u>70,000</u> |
| A09203 | I.T. Equipment | | 70,000 |
| A094 | OTHER STORES AND STOCKS | | <u>400,000</u> |
| A09470 | Others | | 400,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,700,000</u> |
| A130 | TRANSPORT | | <u>500,000</u> |
| A13001 | Transport | | 500,000 |
| A131 | MACHINERY AND EQUIPMENT | | <u>500,000</u> |
| A13101 | Machinery and Equipment | | 500,000 |
| A132 | FURNITURE AND FIXTURE | | <u>200,000</u> |
| A13201 | Furniture and Fixture | | 200,000 |
| A133 | BUILDINGS AND STRUCTURE | | <u>500,000</u> |
| A13370 | Others | | 500,000 |
| A137 | COMPUTER EQUIPMENT | | <u>1,000,000</u> |
| A13703 | I.T. Equipment | | 1,000,000 |
| NET TOTAL | 50,621,271,000 | 47,890,846,000 | 21,617,370,000 |

**PC21030 (030)
SUBSIDIES**

042108 SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042108 SUBSIDIES | | | | | |
| LQ5996 SUBSIDIES ON AGRICULTURE | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | | <u>368,845,000</u> | |
| A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK | | | | <u>15,000,000</u> | |
| A03702 Management | | | | 15,000,000 | |
| A039 TOTAL GENERAL | | | | <u>353,845,000</u> | |
| A03901 Stationery | | | | 500,000 | |
| A03902 Printing and Publication | | | | <u>35,000,000</u> | |
| 001 Printing and Publications | | | | 35,000,000 | |
| A03907 Advertising & Publicity | | | | <u>73,000,000</u> | |
| 001 Advertising & Publicity | | | | 73,000,000 | |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | | <u>7,500,000</u> | |
| 001 Payments to Govt. Dept. | | | | 7,500,000 | |
| A03919 Payments to Others for Service Rendered | | | | <u>237,345,000</u> | |
| 001 Payments to Others for Service Rendered | | | | 237,345,000 | |
| A03955 Computer Stationary | | | | 500,000 | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,557,000,000</u> | <u>3,126,600,000</u> | <u>6,000,000,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>3,557,000,000</u> | <u>3,126,600,000</u> | <u>6,000,000,000</u> |
| A05103 Edible Oil | | | | 780,000,000 | |
| A05104 Fertilizer | | | <u>3,557,000,000</u> | <u>1,614,600,000</u> | <u>6,000,000,000</u> |
| 000 Fertilizer | | | | 1,614,600,000 | |
| 001 Subsidy on Agricultural Package | | | 3,557,000,000 | | 4,000,000,000 |
| 005 E-Credit | | | | | 2,000,000,000 |
| A05106 Cotton | | | | 75,000,000 | |
| A05120 Others | | | | <u>657,000,000</u> | |
| 000 Others | | | | 657,000,000 | |
| A06 TOTAL TRANSFERS | | | | <u>10,000,000</u> | |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | | <u>10,000,000</u> | |

**PC21030 (030)
SUBSIDIES**

042108 SUBSIDIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042108 | SUBSIDIES | | | | |
| LQ5996 | SUBSIDIES ON AGRICULTURE | | | | |
| A06470 Others | | | | <u>10,000,000</u> | |
| 001 Others | | | | 10,000,000 | |
| SUBSIDIES ON AGRICULTURE | | | 3,557,000,000 | 3,505,445,000 | 6,000,000,000 |

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>32,500,000,000</u> | <u>35,961,000,000</u> | <u>3,100,000,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>32,500,000,000</u> | <u>35,961,000,000</u> | <u>3,100,000,000</u> |
| A05101 Wheat | | | <u>32,500,000,000</u> | <u>35,961,000,000</u> | <u>3,100,000,000</u> |
| 001 Subsidy on Wheat | | | 25,000,000,000 | 28,000,000,000 | 1,000,000,000 |
| 002 Subsidy on Sugar | | | | 5,961,000,000 | |
| 011 Subsidy on Ramzan Package | | | 7,500,000,000 | 2,000,000,000 | 2,100,000,000 |
| Wheat | | | 32,500,000,000 | 35,961,000,000 | 3,100,000,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION | | | | | |
| LQ5995 SUBSIDIES ON TRANSPORT | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>84,200,000</u> |
| A011 TOTAL PAY | | | | | <u>80,000,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | | | | | <u>80,000,000</u> |
| A01156 Total Pay of contract staff | | | | | <u>80,000,000</u> |
| A012 TOTAL ALLOWANCES | | | | | <u>4,200,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>1,300,000</u> |
| A01212 Telecommunication allowance | | | | | 300,000 |
| A01217 Medical Allowance | | | | | 1,000,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>2,900,000</u> |
| A01278 Leave Salary | | | | | 2,000,000 |
| A01299 Others | | | | | 900,000 |
| A03 TOTAL OPERATING EXPENSES | | | | | <u>8,445,580,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | | <u>1,550,000</u> |
| A03202 Telephone and Trunk Call | | | | | 600,000 |
| A03204 Electronic Communication | | | | | 700,000 |
| A03205 Courier and Pilot Service | | | | | 200,000 |
| A03270 Others | | | | | 50,000 |
| A033 TOTAL UTILITIES | | | | | <u>8,394,050,000</u> |
| A03303 Electricity | | | | | <u>8,000,000</u> |
| 001 Electricity | | | | | 8,000,000 |
| A03370 Others | | | | | 8,386,050,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>30,550,000</u> |
| A03402 Rent for Office Building | | | | | 30,000,000 |
| A03407 Rates and Taxes | | | | | 500,000 |

**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 |
|--|--------------------|-----------|------------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION | | | | | |
| LQ5995 SUBSIDIES ON TRANSPORT | | | | | |
| A03470 Others | | | | | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | | <u>2,200,000</u> |
| A03805 Travelling Allowance | | | | | 700,000 |
| A03807 P.O.L Charges | | | | | 1,500,000 |
| A039 TOTAL GENERAL | | | | | <u>17,230,000</u> |
| A03901 Stationery | | | | | 300,000 |
| A03902 Printing and Publication | | | | | <u>300,000</u> |
| 001 Printing and Publications | | | | | 300,000 |
| A03904 Hire of Vehicles | | | | | 100,000 |
| A03905 Newspapers Periodicals and Books | | | | | <u>30,000</u> |
| 001 News Papers, Periodicals & Books | | | | | 30,000 |
| A03907 Advertising & Publicity | | | | | <u>2,000,000</u> |
| 001 Advertising & Publicity | | | | | 2,000,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 500,000 |
| A03919 Payments to Others for Service Rendered | | | | | <u>13,500,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 13,500,000 |
| A03970 Others | | | | | <u>500,000</u> |
| 001 Others | | | | | 500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>14,564,271,000</u> | <u>8,424,401,000</u> | <u>3,983,420,000</u> |
| A051 TOTAL SUBSIDIES | | | <u>14,564,271,000</u> | <u>8,022,564,000</u> | <u>3,983,420,000</u> |
| A05120 Others | | | <u>14,564,271,000</u> | <u>8,022,564,000</u> | <u>3,983,420,000</u> |
| 000 Others | | | | 159,000 | |
| 001 Subsidy for Punjab Masstransit Authority (Metrobus) | | | 12,919,144,000 | 6,767,012,000 | |
| 006 Block Allocation for payment of mark-up for Apna Rozgar Scheme | | | 1,010,000,000 | 1,003,505,000 | 1,356,000,000 |
| 007 Subsidy for Punjab Masstransit Authority (Orange Line) | | | 405,127,000 | 190,258,000 | 2,627,420,000 |
| 008 Subsidy of Ankai Buses, Operation Outside, Lahore | | | 70,000,000 | 49,060,000 | |
| 014 Block Allocation of Subsidy on account of operation of SPEEDO Buses from Bhawalpur to Lodhran, during the CFY 2018-19 | | | 160,000,000 | 12,570,000 | |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION | | | | | |
| LQ5995 SUBSIDIES ON TRANSPORT | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>401,837,000</u> | |
| A05270 To Others | | | | <u>401,837,000</u> | |
| 001 Others | | | | 401,837,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>1,470,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | | | <u>1,000,000</u> |
| A09106 Plant and Machinery | | | | | 500,000 |
| A09107 Furniture and Fixtures | | | | | 500,000 |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>70,000</u> |
| A09203 I.T. Equipment | | | | | 70,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | | | <u>400,000</u> |
| A09470 Others | | | | | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | | <u>2,700,000</u> |
| A130 TOTAL TRANSPORT | | | | | <u>500,000</u> |
| A13001 Transport | | | | | 500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | | <u>500,000</u> |
| A13101 Machinery and Equipment | | | | | 500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | | <u>200,000</u> |
| A13201 Furniture and Fixture | | | | | 200,000 |

**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 |
|---|--------------------|-----------|-----------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 045 CONSTRUCTION AND TRANSPORT | | | | | |
| 0452 ROAD TRANSPORT | | | | | |
| 045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION | | | | | |
| LQ5995 SUBSIDIES ON TRANSPORT | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | | | <u>500,000</u> |
| A13370 Others | | | | | 500,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>1,000,000</u> |
| A13703 I.T. Equipment | | | | | 1,000,000 |
| SUBSIDIES ON TRANSPORT | | | 14,564,271,000 | 8,424,401,000 | 12,517,370,000 |

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|------------------------|------------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 29,721 | 461,335,101,000 | 444,528,257,000 | 14,101,343,000 | 450,685,291,000 | 464,786,634,000 |
| TOTAL | 29,721 | 461,335,101,000 | 444,528,257,000 | 14,101,343,000 | 450,685,291,000 | 464,786,634,000 |

**PC21031 (031)
MISCELLANEOUS**

| | |
|-----------------|------------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 464,786,634,000 |
| Total: | 464,786,634,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011110 | GENERAL COMMISSION AND ENQUIRIES | 16,228,000 | 16,854,000 |
| | | | 18,125,000 |
| 011250 | OTHERS | 25,876,000 | 25,876,000 |
| | | | 24,452,000 |
| 014106 | CANTONMENT BOARD | 2,300,000,000 | 2,300,000,000 |
| | | | 1,500,000,000 |
| 014108 | DISTRICT HEALTH AUTHORTIES | 90,200,000,000 | 90,232,355,000 |
| | | | 90,200,000,000 |
| 014109 | DISTRICT EDUCATION AUTHORTIES | 273,000,000,000 | 273,000,000,000 |
| | | | 273,000,000,000 |
| 014110 | OTHERS | 6,972,636,000 | 19,598,681,000 |
| | | | 5,192,467,000 |
| 014111 | METROPOLITAN CORPORATION | 58,000,000,000 | 1,948,930,000 |
| | | | 58,000,000,000 |
| 014112 | MUNCIPAL CORPORATIONS | | 4,720,000,000 |
| 014113 | MUNICIPAL COMMITTEES | | 16,985,212,000 |
| 014114 | UNION COUNCILS | 14,400,000,000 | 14,458,663,000 |
| | | | 14,400,000,000 |
| 014115 | DISTRICIT COUNCIL | | 11,444,840,000 |
| 015201 | PLANNING | 4,597,325,000 | 2,469,958,000 |
| | | | 4,261,274,000 |
| 019120 | OTHERS | 440,000 | 484,000 |
| | | | 411,000 |
| 034120 | OTHERS (OTHER PLACES OF DETENTION & COR) | 300,000 | 151,000 |
| | | | 270,000 |
| 036101 | SECRETARIAT | | 9,335,831,000 |
| 042601 | ADMINISTRATION | 7,314,317,000 | 2,655,490,000 |
| | | | 2,311,646,000 |
| 062202 | RURAL WORKS PROGRAMME | 1,220,402,000 | 1,371,923,000 |
| | | | 3,366,135,000 |
| 084105 | RELIGIOUS & OTHER CHARITABLE INSTITUTION | 278,193,000 | 248,592,000 |
| | | | 285,515,000 |

PC21031 (031)
MISCELLANEOUS

| | |
|-----------------|------------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>464,786,634,000</u> |
| Total: | <u>464,786,634,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 097120 OTHERS | 40,757,000 | 27,351,000 | 40,024,000 |
| 107102 REHABILITATION AND RESETTLEMENT | 53,758,000 | 58,341,000 | 57,183,000 |
| 107104 ADMINISTRATION | 364,568,000 | 337,176,000 | 386,484,000 |
| 108101 SOCIAL WELFARE MEASURES | 2,550,301,000 | 2,627,380,000 | 2,406,817,000 |
| TOTAL | 461,335,101,000 | 444,528,257,000 | 464,786,634,000 |

**PC21031 (031)
MISCELLANEOUS**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4619 | PUNJAB FOOD AUTHORITY | 7,314,317,000 | 2,655,490,000 | 2,311,646,000 |
| BO4006 | GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR | 163,462,000 | 186,752,000 | 169,563,000 |
| DQ4007 | MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN | 336,000 | 406,000 | 316,000 |
| GU4001 | TRAINING INSTITUTE LALAMUSA | 40,757,000 | 27,351,000 | 40,024,000 |
| LQ4284 | OFFICIAL LANGUAGE COMMITTEE | 16,228,000 | 16,854,000 | 18,125,000 |
| LQ4285 | GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES | 25,876,000 | 25,876,000 | 24,452,000 |
| LQ4286 | PLANNING AND DEVELOPMENT DEPARTMENT | 52,080,000 | 44,181,000 | 57,105,000 |
| LQ4287 | STATE PRISONERS AND DETENUES | 300,000 | 151,000 | 270,000 |
| LQ4288 | PROVINCIAL DIRECTORATE (LG&CD) | 166,176,000 | 94,223,000 | 2,223,297,000 |
| LQ4289 | DISTRICT ESTABLISHMENT (LG&CD) | 651,018,000 | 928,964,000 | 696,336,000 |
| LQ4291 | DIRECTORATE OF KATCHI ABADIS | 55,089,000 | 42,687,000 | 57,757,000 |
| LQ4295 | DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL | 364,568,000 | 337,176,000 | 386,484,000 |
| LQ4296 | SOCIAL SERVICES AND COMMUNITY DEPARTMENT | 2,442,466,000 | 2,533,467,000 | 2,299,113,000 |
| LQ4297 | SETTLEMENT AND REHABILITATION ORGANIZATION | 53,758,000 | 58,341,000 | 57,183,000 |
| LQ4298 | IMPLEMENTATION OF JINNAH ABADIES | 11,503,000 | 9,249,000 | 12,304,000 |
| LQ4299 | HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR) | 59,649,000 | 45,863,000 | 61,355,000 |
| LQ4300 | DISTRICT ESTABLISHMENT (ZAKAT & USHAR) | 218,544,000 | 202,729,000 | 224,160,000 |
| LQ4309 | WALLED CITY OF LAHORE AUTHORITY | 348,119,000 | 306,049,000 | 388,745,000 |

**PC21031 (031)
MISCELLANEOUS**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 |
| | | Rs | Rs | Rs |
| LQ4320 | GRANT TO HEALTH & EDUCATION INSTITUTIONS | 63,382,000 | 26,586,000 | 56,750,000 |
| LQ4333 | PUNJAB EMERGENCY SERVICES ACADEMY | | | 149,547,000 |
| LQ4427 | PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE | 65,333,000 | 55,430,000 | 68,059,000 |
| LQ4428 | PUNJAB QURAN BOARD | 18,550,000 | 12,094,000 | 18,944,000 |
| LQ4429 | INFORMATION AND TECHNOLOGY BOARD | 1,437,751,000 | 788,579,000 | 745,751,000 |
| LQ4431 | PUNAB PRIVATIZATION BOARD | 38,114,000 | 25,873,000 | 23,961,000 |
| LQ4432 | SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS | 25,251,000 | 25,986,000 | 26,899,000 |
| LQ4454 | CANTONEMENT BOARD | 2,300,000,000 | 2,300,000,000 | 1,500,000,000 |
| LQ4509 | RESCUE 1122 (PUNJAB EMERGENCY SERVICE) | | | 9,186,284,000 |
| LQ4534 | RURAL DEVELOPMENT PROJECT BAHAWALPUR | 50,399,000 | 38,467,000 | 48,420,000 |
| LQ4555 | PLANNING OFFICES | 378,956,000 | 270,783,000 | 420,414,000 |
| LQ4761 | GRANT IN AID | 1,860,243,000 | 15,948,362,000 | 2,116,749,000 |
| LQ5036 | D.G. WOMEN DEVELOPMENT PUNJAB | 107,835,000 | 93,913,000 | 107,704,000 |
| LQ5043 | PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR | 3,238,048,000 | 2,480,703,000 | 1,904,437,000 |
| LQ5311 | GUARANTEE OF ANNUAL INCOME FROM POST OFF | 600,000 | 600,000 | 630,000 |
| LQ5327 | PUNJAB SOCIAL PROTECTION AUTHORITY | 4,166,289,000 | 2,154,994,000 | 3,783,755,000 |
| LQ5512 | METROPOLITAN CORPORATION | 58,000,000,000 | | 58,000,000,000 |
| LQ5579 | UNION COUNCILS | 14,400,000,000 | 14,458,663,000 | 14,400,000,000 |
| LQ5580 | DISTRICT HEALTH AUTHORTIES | 90,200,000,000 | 90,232,355,000 | 90,200,000,000 |

PC21031 (031)
MISCELLANEOUS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| LQ5581 | DISTRICT EDUCATION AUTHORTIES | 273,000,000,000 | 273,000,000,000 | 273,000,000,000 |
| LQ5611 | DISTRICT COUNCIL | | 11,444,840,000 | |
| LQ5612 | METROPOLITAN CORPORATION | | 1,948,930,000 | |
| LQ5613 | MUNCIPAL CORPORATIONS | | 4,720,000,000 | |
| LQ5614 | MUNICIPAL COMMITTEES | | 16,985,212,000 | |
| RQ4066 | MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR | 104,000 | 78,000 | 95,000 |
| TOTAL | | 461,335,101,000 | 444,528,257,000 | 464,786,634,000 |

PC21031 (031)
MISCELLANEOUS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>8,875,656,000</u> | <u>5,905,506,000</u> | <u>14,101,343,000</u> |
| A011 | PAY | <u>5,408,054,000</u> | <u>3,722,997,000</u> | <u>7,462,883,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,021,732,000</u> | <u>1,496,613,000</u> | <u>1,966,699,000</u> |
| A01101 | Basic Pay of Officers | 1,335,230,000 | 1,033,653,000 | 1,319,070,000 |
| A01102 | Personal pay | 6,000,000 | 16,936,000 | 8,149,000 |
| A01103 | Special Pay | 181,000 | 2,813,000 | 112,000 |
| A01105 | Qualification Pay | 571,000 | 5,000,000 | 1,222,000 |
| A01106 | Pay of contract staff | | 3,501,000 | 46,171,000 |
| A01150 | Others | 679,750,000 | 434,710,000 | 591,975,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>3,386,322,000</u> | <u>2,226,384,000</u> | <u>5,496,184,000</u> |
| A01151 | Basic Pay of Other Staff | 1,781,727,000 | 1,326,956,000 | 4,447,621,000 |
| A01152 | Personal pay | 2,424,000 | 5,675,000 | 2,949,000 |
| A01153 | Special Pay | 72,000 | 323,000 | 117,000 |
| A01155 | Qualification Pay | 1,000 | 15,000 | 15,000 |
| A01156 | Pay of contract staff | 1,000 | 2,312,000 | 4,001,000 |
| A01170 | Others | 1,602,097,000 | 891,103,000 | 1,041,481,000 |
| A012 | ALLOWANCES | <u>3,467,602,000</u> | <u>2,182,509,000</u> | <u>6,638,460,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>2,596,775,000</u> | <u>1,726,425,000</u> | <u>5,981,300,000</u> |
| A01201 | Senior Post Allowance | 7,107,000 | 241,000 | 209,000 |
| A01202 | House Rent Allowance | 436,251,000 | 296,420,000 | 700,139,000 |
| A01203 | Conveyance Allowance | 418,473,000 | 274,084,000 | 837,155,000 |
| A01204 | Sumptuary Allowance | 5,000 | 1,000 | 5,000 |
| A01207 | Washing Allowance | 1,438,000 | 521,000 | 592,000 |
| A01208 | Dress Allowance | 1,162,000 | 429,000 | 247,654,000 |
| A0120A | Special Message Allowance | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | 16,483,000 | 11,530,000 | 18,951,000 |
| A0120L | Hard Area Allowance @ 50% of Running Basic Pay for | | | 15,425,000 |
| A0120M | Car Allowance | 1,000 | 1,000 | 1,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | 1,664,000 | 4,105,000 | 1,399,000 |
| A0120Q | Fixed Daily Allowance | | 293,000 | 459,975,000 |
| A0120T | Education Allowance | 111,000 | 12,000 | 111,000 |
| A0120X | Ad - hoc Allowance - 2010 | | 202,000 | |
| A01210 | Risk Allowance | 162,000 | 30,000 | 197,000 |
| A01211 | Hill Allowance | 420,000 | 345,000 | 2,420,000 |
| A01216 | Qualification Allowance | 66,064,000 | 41,259,000 | 53,786,000 |
| A01217 | Medical Allowance | 253,411,000 | 160,585,000 | 499,206,000 |

PC21031 (031)
MISCELLANEOUS

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| OBJECT | | | |
| A0121A | | 35,000 | |
| A0121B | 200,000 | 197,000 | 201,000 |
| A0121M | | 27,000 | |
| A0121N | 4,610,000 | 12,008,000 | 17,544,000 |
| A0121Q | | 527,000 | |
| A0121T | | 38,000 | |
| A0121Z | | 25,000 | |
| A01224 | 687,000 | 155,000 | 448,000 |
| A01225 | 1,095,000 | 677,000 | 5,734,000 |
| A01226 | 4,017,000 | 2,175,000 | 21,096,000 |
| A01227 | 12,000 | | 810,000 |
| A01228 | 240,000 | 110,000 | 145,000 |
| A0122C | | 3,000 | |
| A0122M | 256,756,000 | 184,356,000 | 409,188,000 |
| A0122N | 8,001,000 | 3,296,000 | 1,301,000 |
| A0122R | | 57,000 | |
| A0122S | 2,000 | 5,281,000 | 4,647,000 |
| A0122Y | 318,429,000 | 238,501,000 | 487,791,000 |
| A01234 | 143,000 | 36,000 | 100,000 |
| A01236 | 89,936,000 | 7,509,000 | 43,998,000 |
| A01238 | 9,316,000 | 2,090,000 | 5,695,000 |
| A01239 | 1,144,000 | 5,929,000 | 5,052,000 |
| A0123F | | 16,900,000 | 101,000 |
| A0123G | | 191,961,000 | 536,199,000 |
| A01241 | 194,000 | 395,000 | 204,000 |
| A01243 | 1,150,000 | 413,000 | 369,000 |
| A01250 | 15,000 | 5,000 | 796,531,000 |
| A01251 | 12,000 | 12,000 | 12,000 |
| A01252 | 22,848,000 | 2,393,000 | 12,166,000 |
| A01263 | 384,000 | 69,000 | 336,000 |
| A01264 | 1,916,000 | 4,000 | 522,000 |
| A01269 | 200,000 | 362,000 | 210,000 |
| A01270 | 672,715,000 | 260,820,000 | 793,674,000 |
| A012-2 | <u>870,827,000</u> | <u>456,084,000</u> | <u>657,160,000</u> |
| A01271 | 9,896,000 | 5,773,000 | 8,813,000 |
| A01273 | 68,684,000 | 75,239,000 | 152,145,000 |
| A01274 | 155,515,000 | 25,472,000 | 106,614,000 |
| A01277 | 514,352,000 | 294,678,000 | 322,256,000 |
| A01278 | 19,119,000 | 4,045,000 | 7,562,000 |
| A01279 | 1,000 | 53,000 | 2,000 |
| A01299 | 103,260,000 | 50,824,000 | 59,768,000 |

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MISCELLANEOUS**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>3,876,030,000</u> | <u>2,013,526,000</u> | <u>3,492,834,000</u> |
| A031 | FEES | <u>7,110,000</u> | <u>3,125,000</u> | <u>7,029,000</u> |
| A03101 | Bank fees | 10,000 | | 99,000 |
| A03102 | Legal fees | 7,100,000 | 3,125,000 | 6,930,000 |
| A032 | COMMUNICATIONS | <u>350,885,000</u> | <u>298,189,000</u> | <u>359,425,000</u> |
| A03201 | Postage and Telegraph | 32,441,000 | 13,036,000 | 20,128,000 |
| A03202 | Telephone and Trunk Call | 83,911,000 | 53,075,000 | 92,930,000 |
| A03204 | Electronic Communication | 233,987,000 | 231,330,000 | 244,757,000 |
| A03205 | Courier and Pilot Service | 310,000 | 680,000 | 1,375,000 |
| A03270 | Others | 236,000 | 68,000 | 235,000 |
| A033 | UTILITIES | <u>539,198,000</u> | <u>275,014,000</u> | <u>349,379,000</u> |
| A03301 | Gas | 33,067,000 | 21,760,000 | 31,394,000 |
| A03302 | Water | 20,031,000 | 9,075,000 | 10,349,000 |
| A03303 | Electricity | 340,617,000 | 195,850,000 | 268,966,000 |
| A03304 | Hot and Cold Weather Charges | 8,129,000 | 2,089,000 | 3,851,000 |
| A03305 | POL for Generator | 93,400,000 | 39,837,000 | 34,150,000 |
| A03370 | Others | 43,954,000 | 6,403,000 | 669,000 |
| A034 | OCCUPANCY COSTS | <u>631,935,000</u> | <u>227,228,000</u> | <u>255,430,000</u> |
| A03402 | Rent for Office Building | 511,472,000 | 209,628,000 | 224,748,000 |
| A03403 | Rent for Residential Building | 800,000 | 661,000 | 742,000 |
| A03404 | Rent for other building | 57,580,000 | 6,166,000 | 14,925,000 |
| A03407 | Rates and Taxes | 62,028,000 | 5,952,000 | 10,915,000 |
| A03409 | Insurance | | 3,778,000 | 3,150,000 |
| A03410 | Security | 5,000 | 1,043,000 | 905,000 |
| A03470 | Others | 50,000 | | 45,000 |
| A036 | MOTOR VEHICLES | <u>52,401,000</u> | <u>9,177,000</u> | <u>10,813,000</u> |
| A03602 | Insurance | 32,790,000 | 7,052,000 | 3,077,000 |
| A03603 | Registration | 19,611,000 | 2,125,000 | 7,736,000 |
| A037 | CONSULTANCY AND CONTRACTUAL WORK | <u>13,000,000</u> | | <u>2,700,000</u> |
| A03703 | Govt. Departments | 1,000,000 | | 900,000 |
| A03770 | Other | 12,000,000 | | 1,800,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>652,718,000</u> | <u>293,192,000</u> | <u>1,453,674,000</u> |

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MISCELLANEOUS**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03801 | Training - domestic | 99,740,000 | 6,181,000 | 9,908,000 |
| A03802 | Training - international | 125,900,000 | 4,000 | 215,000 |
| A03805 | Travelling Allowance | 120,714,000 | 67,197,000 | 66,177,000 |
| A03806 | Transportation of Goods | 21,526,000 | 6,429,000 | 10,957,000 |
| A03807 | P.O.L Charges | 283,295,000 | 213,005,000 | 1,364,638,000 |
| A03808 | Conveyance Charges | 159,000 | 79,000 | 671,000 |
| A03809 | CNG Charges (Govt) | 893,000 | 262,000 | 846,000 |
| A03820 | Others | 100,000 | 33,000 | 90,000 |
| A03821 | Training - domestic | 1,000 | | 1,000 |
| A03825 | Travelling allowance | 190,000 | | 171,000 |
| A03829 | CNG Charges (Non Govt) | 200,000 | 2,000 | |
| A039 | GENERAL | <u>1,628,783,000</u> | <u>907,601,000</u> | <u>1,054,384,000</u> |
| A03901 | Stationery | 155,773,000 | 183,851,000 | 134,557,000 |
| A03902 | Printing and Publication | 102,453,000 | 72,930,000 | 91,005,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 139,393,000 | 43,606,000 | 28,657,000 |
| A03904 | Hire of Vehicles | 41,805,000 | 18,187,000 | 26,802,000 |
| A03905 | Newspapers Periodicals and Books | 23,668,000 | 9,810,000 | 10,504,000 |
| A03906 | Uniforms and Protective Clothing | 39,537,000 | 14,356,000 | 111,042,000 |
| A03907 | Advertising & Publicity | 168,810,000 | 92,253,000 | 104,384,000 |
| A03908 | Discount given | 7,000 | | 7,000 |
| A03909 | Tax refunds | | | 315,000 |
| A03913 | Contribution & Subscription | 26,276,000 | 26,058,000 | 24,861,000 |
| A03914 | Secret Service Expenditure | 200,000 | 235,000 | 186,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | 26,345,000 | 1,201,000 | 5,088,000 |
| A03917 | Law Charges | 15,906,000 | 5,313,000 | 10,179,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 31,577,000 | 12,070,000 | 18,398,000 |
| A03919 | Payments to Others for Service Rendered | 512,058,000 | 115,880,000 | 62,254,000 |
| A03921 | Unforeseen exp.for disaster preparedness & relief | | | 5,777,000 |
| A03924 | Expenditure of Refugee,Security,Prisioners | 300,000 | 151,000 | 270,000 |
| A03927 | Purchase of drug and medicines | 5,820,000 | 955,000 | 89,534,000 |
| A03928 | Expenditure on Confiscated Goods | 11,008,000 | 4,597,000 | 3,600,000 |
| A03930 | Vocational and Manpower Training | | | 1,000 |
| A03931 | Expen.on Foreign Expert assist.received frm abroad | | | 138,000 |

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MISCELLANEOUS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03936 | Foreign/Inland Training Course Fee | 1,551,000 | 204,000 | 455,000 |
| A03940 | Unforeseen expenditure | | | 45,000 |
| A03942 | Cost of Other Stores | 102,195,000 | 54,802,000 | 83,293,000 |
| A03950 | HIV AID - Drugs and Medical Supplies | | | 8,596,000 |
| A03954 | Ordinance Store | | | 2,000 |
| A03955 | Computer Stationary | 33,393,000 | 17,004,000 | 30,346,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 401,000 | | 35,421,000 |
| A03970 | Others | 190,307,000 | 234,138,000 | 168,667,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>175,942,000</u> | <u>222,854,000</u> | <u>168,648,000</u> |
| A041 | PENSION | <u>175,942,000</u> | <u>222,854,000</u> | <u>168,648,000</u> |
| A04101 | Pension-Civil | 18,900,000 | 68,554,000 | 22,655,000 |
| A04103 | Gratuity-Civil | 135,000 | 109,000 | 135,000 |
| A04110 | Payment of Pension | 4,500,000 | 1,388,000 | 5,750,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 122,719,000 | 147,321,000 | 132,012,000 |
| A04115 | Social Security benefit in lieu of Pension | 200,000 | 50,000 | |
| A04116 | Pension contribution (LCS/ Non LCS) | 29,288,000 | 4,532,000 | 6,936,000 |
| A04170 | Others | 200,000 | 900,000 | 1,160,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>446,062,377,000</u> | <u>434,660,660,000</u> | <u>445,984,408,000</u> |
| A052 | GRANTS-DOMESTIC | <u>446,062,377,000</u> | <u>434,660,660,000</u> | <u>445,984,408,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 128,181,000 | 47,032,000 | 195,548,000 |
| A05217 | Share from Prov. Allocable Amount-Cantonment Board | 2,300,000,000 | 2,300,000,000 | 1,500,000,000 |
| A05227 | DEA's share from Provincial Allocable Amount | 273,000,000,000 | 272,881,602,000 | 273,000,000,000 |
| A05228 | DHA's share from Provincial Allocable Amount | 90,200,000,000 | 88,510,089,000 | 90,200,000,000 |
| A05229 | Metropolitan Co's share from Provincial Allocable | 58,000,000,000 | 1,948,930,000 | 58,000,000,000 |
| A05230 | Municipal Corporation's share from Provincial | | 4,720,000,000 | |

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MISCELLANEOUS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05231 | Municipal Committee's share from Provincial | | 16,985,212,000 | |
| A05232 | Union Council's shar from Provincial Allocable Amo | 14,400,000,000 | 14,458,663,000 | 14,400,000,000 |
| A05233 | District Council's share from Provincial Allocable | | 11,444,840,000 | |
| A05234 | DEA's share from Provincial Retained Amount | | 118,398,000 | |
| A05235 | DHA's share from Provincial Retained Amount | | 1,722,266,000 | |
| A05270 | To Others | 8,034,196,000 | 19,523,628,000 | 8,688,860,000 |
| A06 | TOTAL TRANSFERS | <u>36,124,000</u> | <u>22,829,000</u> | <u>17,245,000</u> |
| A061 | SCHOLARSHIP | <u>4,182,000</u> | <u>3,144,000</u> | <u>10,184,000</u> |
| A06101 | Merit | 3,800,000 | 2,325,000 | 810,000 |
| A06102 | Others | 100,000 | 550,000 | 94,000 |
| A06103 | Cash Awards | 281,000 | 268,000 | 9,279,000 |
| A06104 | Bonus | 1,000 | 1,000 | 1,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>31,941,000</u> | <u>19,684,000</u> | <u>7,016,000</u> |
| A06301 | Entertainments & Gifts | 31,941,000 | 19,684,000 | 7,016,000 |
| A064 | OTHER TRANSFER PAYMENTS | <u>1,000</u> | <u>1,000</u> | <u>45,000</u> |
| A06470 | Others | 1,000 | 1,000 | 45,000 |
| A07 | TOTAL INTEREST PAYMENT | <u>15,505,000</u> | <u>16,411,000</u> | <u>38,000</u> |
| A071 | INTEREST-DOMESTIC | <u>15,505,000</u> | <u>16,411,000</u> | <u>38,000</u> |
| A07105 | To Financial Institute | 15,505,000 | 16,411,000 | 38,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,917,139,000</u> | <u>1,439,927,000</u> | <u>375,418,000</u> |
| A091 | PURCHASE OF BUILDING | <u>12,105,000</u> | <u>751,000</u> | <u>7,021,000</u> |
| A09104 | Building and Structure- others | 12,105,000 | 751,000 | 7,021,000 |
| A092 | COMPUTER EQUIPMENT | <u>151,916,000</u> | <u>675,980,000</u> | <u>87,922,000</u> |
| A09201 | Hardware | 25,485,000 | 96,725,000 | 23,923,000 |
| A09202 | Software | 29,419,000 | 58,501,000 | 33,684,000 |
| A09203 | I.T. Equipment | 97,012,000 | 520,754,000 | 30,315,000 |

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MISCELLANEOUS**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A093 | COMMODITY PURCHASES | | | <u>160,000</u> |
| A09370 | Others | | | 160,000 |
| A094 | OTHER STORES AND STOCKS | <u>1,630,450,000</u> | <u>561,963,000</u> | <u>85,281,000</u> |
| A09401 | Medical stores | 1,600,000 | 3,000 | 561,000 |
| A09404 | Medical And Laboratory Equipment | 1,568,650,000 | 527,893,000 | 51,200,000 |
| A09408 | Generic Consumable | 400,000 | | 320,000 |
| A09410 | Life Saving Medical Supplies | 500,000 | | 400,000 |
| A09412 | Specific Utility Chemicals | 58,300,000 | 34,067,000 | 32,000,000 |
| A09413 | Drapery Fabrics Clothing And Allied Material | 500,000 | | 400,000 |
| A09470 | Others | 500,000 | | 400,000 |
| A095 | PURCHASE OF TRANSPORT | <u>26,392,000</u> | <u>18,358,000</u> | <u>119,000</u> |
| A09501 | Transport | 26,392,000 | 18,358,000 | 119,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>53,130,000</u> | <u>48,174,000</u> | <u>174,259,000</u> |
| A09601 | Plant and Machinery | 53,129,000 | 48,174,000 | 174,019,000 |
| A09603 | Signalling System | 1,000 | | 240,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>43,146,000</u> | <u>134,701,000</u> | <u>20,656,000</u> |
| A09701 | Purchase of Furniture and Fixture | 43,146,000 | 134,701,000 | 20,656,000 |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | <u>49,205,000</u> | <u>58,824,000</u> | <u>38,000</u> |
| A101 | PRINCIPAL REPAYMENT-DOMESTIC | <u>49,205,000</u> | <u>58,824,000</u> | <u>38,000</u> |
| A10106 | To Financial Institutions | 49,205,000 | 58,824,000 | 38,000 |
| A12 | TOTAL CIVIL WORKS | <u>42,000,000</u> | <u>22,140,000</u> | <u>67,951,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>42,000,000</u> | <u>22,140,000</u> | <u>67,951,000</u> |
| A12403 | Other buildings | 2,000,000 | 1,007,000 | 1,000 |
| A12405 | Electrification Plumbing And Other Infrastructural | 40,000,000 | 21,133,000 | 67,950,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>285,123,000</u> | <u>165,580,000</u> | <u>578,711,000</u> |

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MISCELLANEOUS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A130 | TRANSPORT | <u>62,678,000</u> | <u>70,462,000</u> | <u>457,097,000</u> |
| A13001 | Transport | 62,678,000 | 70,462,000 | 457,097,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>48,391,000</u> | <u>28,916,000</u> | <u>52,475,000</u> |
| A13101 | Machinery and Equipment | 45,441,000 | 28,258,000 | 51,035,000 |
| A13102 | Medical and Laboratory Equipments | 2,950,000 | 658,000 | 1,350,000 |
| A13199 | Others | | | 90,000 |
| A132 | FURNITURE AND FIXTURE | <u>20,103,000</u> | <u>13,487,000</u> | <u>20,726,000</u> |
| A13201 | Furniture and Fixture | 20,103,000 | 13,487,000 | 20,726,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>33,662,000</u> | <u>24,275,000</u> | <u>14,650,000</u> |
| A13301 | Office Buildings | 29,855,000 | 23,398,000 | 10,576,000 |
| A13302 | Residential Buildings | 205,000 | 275,000 | 1,035,000 |
| A13303 | Other Buildings | 600,000 | 600,000 | 270,000 |
| A13304 | Structures | 1,000 | 1,000 | 18,000 |
| A13370 | Others | 3,001,000 | 1,000 | 2,751,000 |
| A137 | COMPUTER EQUIPMENT | <u>120,239,000</u> | <u>28,390,000</u> | <u>33,709,000</u> |
| A13701 | Hardware | 14,718,000 | 2,430,000 | 6,030,000 |
| A13702 | Software | 6,307,000 | 1,037,000 | 1,954,000 |
| A13703 | I.T. Equipment | 99,214,000 | 24,923,000 | 25,725,000 |
| A138 | GENERAL | <u>50,000</u> | <u>50,000</u> | <u>54,000</u> |
| A13801 | Maintenance of Gardens | 50,000 | 50,000 | 54,000 |
| NET TOTAL | | 461,335,101,000 | 444,528,257,000 | 464,786,634,000 |

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SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 01 | 2299 | 89 | 1156 | 3544 | 449,277,000 |
| 02 | 701 | 28 | 171 | 900 | 115,081,000 |
| 03 | 92 | | 31 | 123 | 15,865,000 |
| 04 | 1765 | 833 | 1671 | 4269 | 563,494,000 |
| 05 | 791 | | 412 | 1203 | 196,525,000 |
| 06 | 42 | | 82 | 124 | 9,864,000 |
| 07 | 116 | | 121 | 237 | 32,059,000 |
| 08 | 313 | | 9 | 322 | 59,176,000 |
| 09 | 579 | | 290 | 869 | 128,519,000 |
| 10 | 1 | | 9 | 10 | 2,278,000 |
| 11 | 6311 | 1500 | 3696 | 11507 | 2,245,075,000 |
| 12 | 1070 | 89 | 582 | 1741 | 306,598,000 |
| 13 | 5 | | 13 | 18 | 2,758,000 |
| 14 | 562 | 89 | 547 | 1198 | 227,702,000 |
| 15 | 270 | | 55 | 325 | 93,190,000 |
| 16 | 522 | 89 | 671 | 1282 | 307,414,000 |
| 17 | 1024 | 2 | 502 | 1528 | 664,699,000 |
| 18 | 242 | | 116 | 358 | 245,466,000 |
| 19 | 72 | | 16 | 88 | 74,515,000 |
| 20 | 5 | | 5 | 10 | 12,477,000 |
| 21 | | | 1 | 1 | 551,000 |
| (Special) | 10 | 51 | 3 | 64 | 14,159,000 |
| TOTAL | 16792 | 2770 | 10159 | 29721 | 5,766,742,000 |

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MISCELLANEOUS**

011110 GENERAL COMMISSION AND ENQUIRIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011110 | GENERAL COMMISSION AND ENQUIRIES | | | | | | |
| LQ4284 | Official Language Committee | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,135,000</u> | <u>15,305,000</u> | <u>15,265,000</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>9,208,000</u> | <u>8,134,000</u> | <u>9,400,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>4,700,000</u> | <u>4,555,000</u> | <u>4,800,000</u> |
| A01101 | Total Basic Pay of Officers | | 9 | 9 | <u>4,700,000</u> | <u>4,498,000</u> | <u>4,800,000</u> |
| I032 | Instructor | (BPS-18) | | 1 | | | 1,040,000 |
| I032-M | Instructor | (BPS-18) | 1 | | 1,140,000 | | |
| E015 | Editor | (BPS-17) | | 1 | | | 570,000 |
| E015-M | Editor | (BPS-17) | 1 | | 542,000 | | |
| H058 | Head Translator | (BPS-17) | | 1 | | | 570,000 |
| H058-M | Head Translator | (BPS-17) | 1 | | 543,000 | | |
| A032 | Administrative Officer | (BPS-16) | | 1 | | | 650,000 |
| A032-M | Administrative Officer | (BPS-16) | 1 | | 640,000 | | |
| A097 | Assistant | (BPS-16) | | 2 | | | 780,000 |
| A097-M | Assistant | (BPS-16) | 2 | | 756,000 | | |
| S123 | Senior Translator | (BPS-16) | | 2 | | | 520,000 |
| S123-M | Senior Translator | (BPS-16) | 2 | | 439,000 | | |
| S216 | Stenographer | (BPS-16) | | 1 | | | 670,000 |
| U012-M | Urdu Stenographer | (BPS-16) | 1 | | 640,000 | | |
| A01102 | Personal pay | | | | | 57,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>4,508,000</u> | <u>3,579,000</u> | <u>4,600,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 21 | 21 | <u>4,508,000</u> | <u>3,575,000</u> | <u>4,600,000</u> |
| S216 | Stenographer | (BPS-15) | | 1 | | | 350,000 |
| U012-M | Urdu Stenographer | (BPS-15) | 1 | | 290,000 | | |
| S270 | Sub-Editor | (BPS-14) | | 1 | | | 260,000 |
| S270-M | Sub-Editor | (BPS-14) | 1 | | 245,000 | | |
| S336 | Senior Clerk/Urdu Typist | (BPS-14) | | 6 | | | 1,750,000 |

PC21031 (031)
MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011110 GENERAL COMMISSION AND ENQUIRIES | | | | | |
| LQ4284 Official Language Committee | | | | | |
| S336-M Senior Clerk/Urdu Typist (BPS-14) | 6 | | 1,724,000 | | |
| C174 Computer Operator (BPS-12) | | 1 | | | 200,000 |
| C174-M Computer Operator (BPS-12) | 1 | | 190,000 | | |
| J019-M Junior Clerk (BPS-11) | | 1 | | | 160,000 |
| T129 Translators (BPS-11) | | 6 | | | 971,000 |
| T129-M Translators (BPS-11) | 6 | | 1,051,000 | | |
| J019-M Junior Clerk (BPS-09) | 1 | | 156,000 | | |
| D003 Daftri (BPS-04) | | 1 | | | 264,000 |
| D003-M Daftri (BPS-04) | 1 | | 259,000 | | |
| N006 Naib Qasid (BPS-01) | | 4 | | | 645,000 |
| N006-M Naib Qasid (BPS-01) | 4 | | 593,000 | | |
| A01152 Personal pay | | | | 4,000 | |
| A012 TOTAL ALLOWANCES | | | <u>4,927,000</u> | <u>7,171,000</u> | <u>5,865,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,842,000</u> | <u>6,891,000</u> | <u>5,764,000</u> |
| A01202 House Rent Allowance | | | 730,000 | 803,000 | 740,000 |
| A01203 Conveyance Allowance | | | 1,165,000 | 897,000 | 1,170,000 |
| A0120D Integrated Allowance | | | 18,000 | 16,000 | 20,000 |
| A0120N Spl. allowances @ 20% of basic pay for Secretariat | | | 700,000 | 1,016,000 | 720,000 |
| A01217 Medical Allowance | | | 593,000 | 480,000 | 600,000 |
| A0121N Personal Allowance | | | | | 1,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 735,000 | 635,000 | 740,000 |
| A0122S Utility Allowance | | | 1,000 | 1,032,000 | 446,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 900,000 | 813,000 | 925,000 |
| A0123F Civil Secretariat Allowance @50% | | | | | 1,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 833,000 | 400,000 |
| A01270 Others | | | | <u>366,000</u> | <u>1,000</u> |
| 001 Others | | | | 274,000 | |
| 027 Personal Allowance | | | | 92,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 1,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>85,000</u> | <u>280,000</u> | <u>101,000</u> |

PC21031 (031)
MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011110 GENERAL COMMISSION AND ENQUIRIES | | | | | |
| LQ4284 Official Language Committee | | | | | |
| A01273 Honoraria | | | <u>60,000</u> | <u>135,000</u> | <u>65,000</u> |
| 000 Honoraria | | | 60,000 | 135,000 | 65,000 |
| A01274 Medical Charges | | | 25,000 | 145,000 | 36,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,109,000</u> | <u>759,000</u> | <u>1,045,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>130,000</u> | <u>220,000</u> | <u>144,000</u> |
| A03201 Postage and Telegraph | | | 40,000 | 20,000 | 54,000 |
| A03202 Telephone and Trunk Call | | | 90,000 | 200,000 | 90,000 |
| A033 TOTAL UTILITIES | | | <u>23,000</u> | <u>12,000</u> | <u>22,000</u> |
| A03304 Hot and Cold Weather Charges | | | 23,000 | 12,000 | 22,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,000</u> | | <u>1,000</u> |
| A03805 Travelling Allowance | | | 1,000 | | 1,000 |
| A039 TOTAL GENERAL | | | <u>955,000</u> | <u>527,000</u> | <u>878,000</u> |
| A03901 Stationery | | | 95,000 | 95,000 | 90,000 |
| A03902 Printing and Publication | | | <u>750,000</u> | <u>378,000</u> | <u>687,000</u> |
| 001 Printing and Publications | | | 750,000 | 378,000 | 687,000 |
| A03905 Newspapers Periodicals and Books | | | <u>25,000</u> | <u>12,000</u> | <u>22,000</u> |
| 001 News Papers, Periodicals & Books | | | 25,000 | 12,000 | 22,000 |
| A03907 Advertising & Publicity | | | <u>30,000</u> | <u>15,000</u> | <u>28,000</u> |
| 001 Advertising & Publicity | | | 30,000 | 15,000 | 28,000 |
| A03970 Others | | | <u>55,000</u> | <u>27,000</u> | <u>51,000</u> |
| 001 Others | | | 55,000 | 27,000 | 51,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>700,000</u> | <u>500,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | <u>700,000</u> | <u>500,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 500,000 | 700,000 | 500,000 |

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MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011110 GENERAL COMMISSION AND ENQUIRIES | | | | | |
| LQ4284 Official Language Committee | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>400,000</u> | | <u>420,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>400,000</u> | | <u>420,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>400,000</u> | | <u>420,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 400,000 | | 420,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>4,000</u> | | <u>820,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | | <u>419,000</u> |
| A09201 Hardware | | | 1,000 | | 417,000 |
| A09202 Software | | | 1,000 | | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>400,000</u> |
| A09601 Plant and Machinery | | | | | 400,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>80,000</u> | <u>90,000</u> | <u>75,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>15,000</u> | <u>13,000</u> |
| A13101 Machinery and Equipment | | | 15,000 | 15,000 | 13,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>35,000</u> | <u>40,000</u> | <u>35,000</u> |
| A13201 Furniture and Fixture | | | 35,000 | 40,000 | 35,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>30,000</u> | <u>35,000</u> | <u>27,000</u> |

PC21031 (031)
MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011110 | GENERAL COMMISSION AND ENQUIRIES | | | | |
| LQ4284 | Official Language Committee | | | | |
| A13701 Hardware | | | 30,000 | 35,000 | 27,000 |
| Official Language Committee | | | 16,228,000 | 16,854,000 | 18,125,000 |

PC21031 (031)
MISCELLANEOUS

011250 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 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>25,876,000</u> | <u>25,876,000</u> | <u>24,452,000</u> |
| A039 | TOTAL GENERAL | | <u>25,876,000</u> | <u>25,876,000</u> | <u>24,452,000</u> |
| A03913 | Contribution & Subscription | | 25,876,000 | 25,876,000 | 24,452,000 |
| | Government Contribution to Group Insurance of Employees | | 25,876,000 | 25,876,000 | 24,452,000 |

PC21031 (031)
MISCELLANEOUS

014106 CANTONMENT BOARD

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014106 | CANTONMENT BOARD | | | | |
| LQ4454 | Cantonement Board | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,300,000,000</u> | <u>2,300,000,000</u> | <u>1,500,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,300,000,000</u> | <u>2,300,000,000</u> | <u>1,500,000,000</u> |
| A05217 | Share from Prov. Allocable Amount-Cantonment Board | | 2,300,000,000 | 2,300,000,000 | 1,500,000,000 |
| Cantonement Board | | | 2,300,000,000 | 2,300,000,000 | 1,500,000,000 |

PC21031 (031)
MISCELLANEOUS

014108 DISTRICT HEALTH AUTHORTIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|------------------------------|------------------------------|------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014108 | DISTRICT HEALTH AUTHORTIES | | | | |
| LQ5580 | District Health Authorities | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>90,200,000,000</u> | <u>90,232,355,000</u> | <u>90,200,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>90,200,000,000</u> | <u>90,232,355,000</u> | <u>90,200,000,000</u> |
| A05228 | DHA's share from Provincial Allocable Amount | | 90,200,000,000 | 88,510,089,000 | 90,200,000,000 |
| A05235 | DHA's share from Provincial Retained Amount | | | 1,722,266,000 | |
| District Health Authorities | | | 90,200,000,000 | 90,232,355,000 | 90,200,000,000 |

PC21031 (031)
MISCELLANEOUS

014109 DISTRICT EDUCATION AUTHORTIES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------------|-------------------------------|-------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014109 | DISTRICT EDUCATION AUTHORTIES | | | | |
| LQ5581 | District Education Authorties | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>273,000,000,000</u> | <u>273,000,000,000</u> | <u>273,000,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>273,000,000,000</u> | <u>273,000,000,000</u> | <u>273,000,000,000</u> |
| A05227 | DEA's share from Provincial Allocable Amount | | 273,000,000,000 | 272,881,602,000 | 273,000,000,000 |
| A05234 | DEA's share from Provincial Retained Amount | | | 118,398,000 | |
| District Education Authorties | | | 273,000,000,000 | 273,000,000,000 | 273,000,000,000 |

**PC21031 (031)
MISCELLANEOUS**

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| BO4006 Grant to Cholistan Development Authority Bahawalpur | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>124,632,000</u> | <u>104,917,000</u> | <u>132,188,000</u> |
| A011 TOTAL PAY | | | <u>89,999,000</u> | <u>76,499,000</u> | <u>95,800,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>17,965,000</u> | <u>10,365,000</u> | <u>19,064,000</u> |
| A01150 Others | | | <u>17,965,000</u> | <u>10,365,000</u> | <u>19,064,000</u> |
| 000 Others | | | | | 19,064,000 |
| 001 Pay of Officers (R.E.) | | | | 10,365,000 | |
| 002 Pay of Officers | | | 17,965,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>72,034,000</u> | <u>66,134,000</u> | <u>76,736,000</u> |
| A01170 Others | | | <u>72,034,000</u> | <u>66,134,000</u> | <u>76,736,000</u> |
| 000 Others | | | | | 76,736,000 |
| 001 Pay of Other Staff (R.E.) | | | | 66,134,000 | |
| 002 Pay of Staff | | | 72,034,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>34,633,000</u> | <u>28,418,000</u> | <u>36,388,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>30,233,000</u> | <u>26,613,000</u> | <u>35,108,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 6,040,000 | 6,040,000 | 6,342,000 |
| A01203 Conveyance Allowance | | | 7,096,000 | 3,596,000 | 7,000,000 |
| A0120D Integrated Allowance | | | 18,000 | 18,000 | 19,000 |
| A01217 Medical Allowance | | | 4,000,000 | 4,000,000 | 4,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 5,722,000 | 5,722,000 | 5,722,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 5,736,000 | 5,736,000 | 5,722,000 |
| A01236 Deputation Allowance | | | 700,000 | 700,000 | 700,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 6,017,000 |
| A01252 Non Practicing Allowance | | | 240,000 | 120,000 | 150,000 |
| A01270 Others | | | <u>660,000</u> | <u>660,000</u> | <u>3,411,000</u> |
| 001 Others | | | 660,000 | 660,000 | 700,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 2,711,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,400,000</u> | <u>1,805,000</u> | <u>1,280,000</u> |

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| BO4006 | Grant to Cholistan Development Authority Bahawalpur | | | | |
| A01271 | Overtime Allowance | | | | 80,000 |
| A01274 | Medical Charges | | 400,000 | 5,000 | 200,000 |
| A01277 | Contingent Paid Staff | | 4,000,000 | 1,800,000 | 1,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>27,080,000</u> | <u>33,355,000</u> | <u>24,516,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>800,000</u> | <u>571,000</u> | <u>450,000</u> |
| A03201 | Postage and Telegraph | | 200,000 | 21,000 | 90,000 |
| A03202 | Telephone and Trunk Call | | 600,000 | 550,000 | 360,000 |
| A033 | TOTAL UTILITIES | | <u>4,900,000</u> | <u>11,614,000</u> | <u>6,210,000</u> |
| A03301 | Gas | | 700,000 | 450,000 | 630,000 |
| A03303 | Electricity | | <u>4,000,000</u> | <u>11,000,000</u> | <u>5,400,000</u> |
| 001 | Electricity | | 4,000,000 | 11,000,000 | 5,400,000 |
| A03304 | Hot and Cold Weather Charges | | 200,000 | 164,000 | 180,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,300,000</u> | <u>105,000</u> | <u>279,000</u> |
| A03402 | Rent for Office Building | | 200,000 | 5,000 | 9,000 |
| A03407 | Rates and Taxes | | 1,100,000 | 100,000 | 270,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>16,820,000</u> | <u>19,100,000</u> | <u>15,003,000</u> |
| A03805 | Travelling Allowance | | 4,000,000 | 4,093,000 | 4,050,000 |
| A03806 | Transportation of Goods | | 120,000 | 5,000 | 108,000 |
| A03807 | P.O.L Charges | | 12,600,000 | 15,000,000 | 10,800,000 |
| A03809 | CNG Charges (Govt) | | 100,000 | 2,000 | 45,000 |
| A039 | TOTAL GENERAL | | <u>3,260,000</u> | <u>1,965,000</u> | <u>2,574,000</u> |
| A03901 | Stationery | | 900,000 | 651,000 | 495,000 |
| A03902 | Printing and Publication | | <u>320,000</u> | <u>161,000</u> | <u>315,000</u> |
| 001 | Printing and Publications | | 320,000 | 161,000 | 315,000 |
| A03905 | Newspapers Periodicals and Books | | <u>120,000</u> | <u>60,000</u> | <u>90,000</u> |
| 001 | News Papers, Periodicals & Books | | 120,000 | 60,000 | 90,000 |
| A03906 | Uniforms and Protective Clothing | | | | 9,000 |

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MISCELLANEOUS**

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| BO4006 Grant to Cholistan Development Authority Bahawalpur | | | | | |
| A03907 Advertising & Publicity | | | <u>600,000</u> | <u>346,000</u> | <u>450,000</u> |
| 001 Advertising & Publicity | | | 600,000 | 346,000 | 450,000 |
| A03917 Law Charges | | | 120,000 | 60,000 | 135,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | 27,000 | 135,000 |
| A03940 Unforeseen expenditure | | | | | 45,000 |
| A03970 Others | | | <u>1,100,000</u> | <u>660,000</u> | <u>900,000</u> |
| 001 Others | | | 1,100,000 | 660,000 | 900,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,100,000</u> | <u>41,776,000</u> | <u>5,700,000</u> |
| A041 TOTAL PENSION | | | <u>5,100,000</u> | <u>41,776,000</u> | <u>5,700,000</u> |
| A04101 Pension-Civil | | | 1,100,000 | 37,776,000 | 3,000,000 |
| A04114 Superannuation Encashment Of L.P.R | | | 4,000,000 | 4,000,000 | 2,700,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>3,000,000</u> | <u>3,800,000</u> | <u>4,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>3,000,000</u> | <u>3,800,000</u> | <u>4,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>3,000,000</u> | <u>3,800,000</u> | <u>4,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 3,000,000 | 3,800,000 | 4,000,000 |
| A06 TOTAL TRANSFERS | | | | | <u>45,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>45,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>45,000</u> |
| 001 Entertainment & Gifts | | | | | 45,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,650,000</u> | <u>2,904,000</u> | <u>3,114,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,000,000</u> | <u>1,282,000</u> | <u>1,800,000</u> |
| A13001 Transport | | | 2,000,000 | 1,282,000 | 1,800,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| BO4006 | Grant to Cholistan Development Authority Bahawalpur | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>200,000</u> | <u>200,000</u> | <u>270,000</u> |
| A13101 | Machinery and Equipment | | 200,000 | 200,000 | 270,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>200,000</u> | <u>172,000</u> | <u>180,000</u> |
| A13201 | Furniture and Fixture | | 200,000 | 172,000 | 180,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,150,000</u> | <u>1,150,000</u> | <u>720,000</u> |
| A13301 | Office Buildings | | <u>350,000</u> | <u>350,000</u> | <u>270,000</u> |
| 001 | Office Buildings | | 350,000 | 350,000 | 270,000 |
| A13302 | Residential Buildings | | 200,000 | 200,000 | 180,000 |
| A13303 | Other Buildings | | <u>600,000</u> | <u>600,000</u> | <u>270,000</u> |
| 001 | Other Buildings | | 600,000 | 600,000 | 270,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>50,000</u> | <u>50,000</u> | <u>90,000</u> |
| A13701 | Hardware | | 50,000 | 50,000 | 90,000 |
| A138 | TOTAL GENERAL | | <u>50,000</u> | <u>50,000</u> | <u>54,000</u> |
| A13801 | Maintenance of Gardens | | 50,000 | 50,000 | 54,000 |
| Grant to Cholistan Development Authority Bahawalpur | | | 163,462,000 | 186,752,000 | 169,563,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 014 | TRANSFERS | | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 | OTHERS | | | | | |
| LQ4298 | Implementation of Jinnah Abadies | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,918,000</u> | <u>9,067,000</u> | <u>8,551,000</u> |
| A011 | TOTAL PAY | 20 | 20 | <u>4,700,000</u> | <u>3,495,000</u> | <u>4,800,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 5 | <u>2,600,000</u> | <u>1,952,000</u> | <u>2,650,000</u> |
| A01101 | Total Basic Pay of Officers | 5 | 5 | <u>2,600,000</u> | <u>1,939,000</u> | <u>2,650,000</u> |
| C176 | Computer Programmer (BPS-17) | | 1 | | | 550,000 |
| C176-M | Computer Programmer (BPS-17) | 1 | | 497,000 | | |
| S282 | Superintendent (BPS-17) | | 1 | | | 700,000 |
| S282-M | Superintendent (BPS-17) | 1 | | 664,000 | | |
| A097 | Assistant (BPS-16) | | 3 | | | 1,400,000 |
| A097-M | Assistant (BPS-16) | 3 | | 1,439,000 | | |
| A01105 | Qualification Pay | | | | 13,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>2,100,000</u> | <u>1,543,000</u> | <u>2,150,000</u> |
| A01151 | Total Basic Pay of Other Staff | 15 | 15 | <u>2,100,000</u> | <u>1,543,000</u> | <u>2,150,000</u> |
| C233 | Computer Operator (BPS-12) | | 1 | | | 225,000 |
| C233-M | Computer Operator (BPS-12) | 1 | | 225,000 | | |
| J019 | Junior Clerk (BPS-11) | | 5 | | | 875,000 |
| J019-M | Junior Clerk (BPS-11) | 5 | | 855,000 | | |
| D186 | Driver (BPS-04) | | 2 | | | 225,000 |
| D186-M | Driver (BPS-04) | 2 | | 318,000 | | |
| N006 | Naib Qasid (BPS-01) | | 7 | | | 825,000 |
| N006-M | Naib Qasid (BPS-01) | 7 | | 702,000 | | |
| A012 | TOTAL ALLOWANCES | | | <u>3,218,000</u> | <u>5,572,000</u> | <u>3,751,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,148,000</u> | <u>5,511,000</u> | <u>3,681,000</u> |
| A01202 | House Rent Allowance | | | 425,000 | 400,000 | 425,000 |
| A01203 | Conveyance Allowance | | | 701,000 | 432,000 | 700,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4298 | Implementation of Jinnah Abadies | | | | |
| A01207 | Washing Allowance | | 4,000 | 3,000 | 4,000 |
| A0120D | Integrated Allowance | | 30,000 | 27,000 | 30,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | 500,000 | 443,000 | 500,000 |
| A01217 | Medical Allowance | | 400,000 | 251,000 | 387,000 |
| A0121N | Personal Allowance | | 33,000 | 21,000 | 32,000 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 1,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | 446,000 | 275,000 | 402,000 |
| A0122S | Utility Allowance | | 1,000 | 571,000 | 130,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 450,000 | 349,000 | 450,000 |
| A01239 | Special Allowance | | | 1,000 | |
| A0123F | Civil Secretariat Allowance @50% | | | 2,240,000 | 100,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 343,000 | 363,000 |
| A01270 | Others | | <u>140,000</u> | <u>136,000</u> | <u>140,000</u> |
| 001 | Others | | | 136,000 | 140,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 140,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>70,000</u> | <u>61,000</u> | <u>70,000</u> |
| A01271 | Overtime Allowance | | 60,000 | 61,000 | 60,000 |
| A01274 | Medical Charges | | 10,000 | | 10,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>85,000</u> | <u>182,000</u> | <u>78,000</u> |
| A039 | TOTAL GENERAL | | <u>85,000</u> | <u>182,000</u> | <u>78,000</u> |
| A03901 | Stationery | | 40,000 | 90,000 | 37,000 |
| A03955 | Computer Stationary | | 40,000 | 90,000 | 36,000 |
| A03970 | Others | | <u>5,000</u> | <u>2,000</u> | <u>5,000</u> |
| 001 | Others | | 5,000 | 2,000 | 5,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>500,000</u> | | <u>525,000</u> |
| A041 | TOTAL PENSION | | <u>500,000</u> | | <u>525,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 500,000 | | 525,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,000,000</u> | | <u>3,150,000</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 |
|---|--|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4298 | Implementation of Jinnah Abadies | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,000,000</u> | | <u>3,150,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,000,000</u> | | <u>3,150,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 3,000,000 | | 3,150,000 |
| Implementation of Jinnah Abadies | | | 11,503,000 | 9,249,000 | 12,304,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4320 Grant to Health & Education Institutions | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>39,272,000</u> | <u>22,861,000</u> | <u>35,088,000</u> |
| A011 TOTAL PAY | 15 | 15 | <u>31,872,000</u> | <u>19,012,000</u> | <u>28,338,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>5,767,000</u> | <u>3,312,000</u> | <u>2,718,000</u> |
| A01101 Total Basic Pay of Officers | 3 | 3 | <u>5,750,000</u> | <u>3,300,000</u> | <u>2,700,000</u> |
| B089-M Budget Officer (BPS-17) | 1 | 1 | 1,925,000 | | 1,000,000 |
| S282-M Superintendent (BPS-17) | | 1 | | | 1,000,000 |
| A097-M Assistant (BPS-16) | 1 | 1 | 1,900,000 | | 700,000 |
| S282-M Superintendent (BPS-16) | 1 | | 1,925,000 | | |
| A01105 Qualification Pay | | | 17,000 | 12,000 | 18,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 12 | 12 | <u>26,105,000</u> | <u>15,700,000</u> | <u>25,620,000</u> |
| A01151 Total Basic Pay of Other Staff | 12 | 12 | <u>5,405,000</u> | <u>2,400,000</u> | <u>3,620,000</u> |
| A008-M Accountant (BPS-14) | 1 | 1 | 500,000 | | 500,000 |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 500,000 | | 600,000 |
| C173-M Computer Operator (BPS-12) | 1 | 1 | 490,000 | | 500,000 |
| J019-M Junior Clerk (BPS-11) | 1 | 1 | 490,000 | | 500,000 |
| C178-M Computer Technician (BPS-09) | 1 | 1 | 465,000 | | 240,000 |
| D011-M Dak Runner (BPS-04) | 1 | 1 | 430,000 | | 240,000 |
| D186-M Driver (BPS-04) | 1 | 1 | 430,000 | | 240,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 430,000 | | 200,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 1,260,000 | | 400,000 |
| S309-M Sweeper Jamadar (BPS-01) | | 1 | | | 200,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 1 | | 410,000 | | |
| A01170 Others | | | <u>20,700,000</u> | <u>13,300,000</u> | <u>22,000,000</u> |
| 001 Pay of Other Staff (R.E.) | | | | 13,300,000 | 22,000,000 |
| A012 TOTAL ALLOWANCES | | | <u>7,400,000</u> | <u>3,849,000</u> | <u>6,750,000</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 |
|--|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4320 Grant to Health & Education Institutions | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,700,000</u> | <u>2,122,000</u> | <u>4,450,000</u> |
| A01202 House Rent Allowance | | | 600,000 | 260,000 | 700,000 |
| A01203 Conveyance Allowance | | | 500,000 | 252,000 | 550,000 |
| A01207 Washing Allowance | | | 50,000 | 14,000 | 50,000 |
| A0120D Integrated Allowance | | | 30,000 | 18,000 | 30,000 |
| A01217 Medical Allowance | | | 500,000 | 221,000 | 500,000 |
| A01224 Entertainment Allowance | | | 20,000 | 6,000 | 20,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 600,000 | 240,000 | 600,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 600,000 | 288,000 | 700,000 |
| A01236 Deputation Allowance | | | 400,000 | | 400,000 |
| A01270 Others | | | <u>1,400,000</u> | <u>823,000</u> | <u>900,000</u> |
| 001 Others | | | 1,000,000 | 823,000 | 500,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 400,000 | | 400,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,700,000</u> | <u>1,727,000</u> | <u>2,300,000</u> |
| A01273 Honoraria | | | <u>600,000</u> | <u>425,000</u> | <u>600,000</u> |
| 000 Honoraria | | | 600,000 | 425,000 | 600,000 |
| A01274 Medical Charges | | | 200,000 | 50,000 | 200,000 |
| A01277 Contingent Paid Staff | | | 1,500,000 | 977,000 | 1,200,000 |
| A01278 Leave Salary | | | 100,000 | | 100,000 |
| A01299 Others | | | <u>300,000</u> | <u>275,000</u> | <u>200,000</u> |
| 001 Others | | | 300,000 | 275,000 | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>12,310,000</u> | <u>2,871,000</u> | <u>12,092,000</u> |
| A031 TOTAL FEES | | | <u>410,000</u> | | <u>369,000</u> |
| A03101 Bank fees | | | 10,000 | | 9,000 |
| A03102 Legal fees | | | 400,000 | | 360,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>550,000</u> | <u>132,000</u> | <u>495,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | | 90,000 |
| A03202 Telephone and Trunk Call | | | 300,000 | 132,000 | 270,000 |
| A03204 Electronic Communication | | | 50,000 | | 45,000 |
| A03270 Others | | | 100,000 | | 90,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4320 Grant to Health & Education Institutions | | | | | |
| A033 TOTAL UTILITIES | | | <u>1,050,000</u> | <u>735,000</u> | <u>1,350,000</u> |
| A03301 Gas | | | 300,000 | 117,000 | 270,000 |
| A03302 Water | | | 50,000 | | 45,000 |
| A03303 Electricity | | | <u>500,000</u> | <u>604,000</u> | <u>900,000</u> |
| 001 Electricity | | | 500,000 | 604,000 | 900,000 |
| A03304 Hot and Cold Weather Charges | | | 100,000 | 14,000 | 45,000 |
| A03370 Others | | | 100,000 | | 90,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>150,000</u> | | <u>180,000</u> |
| A03402 Rent for Office Building | | | 100,000 | | 135,000 |
| A03470 Others | | | 50,000 | | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,400,000</u> | <u>1,018,000</u> | <u>1,710,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>50,000</u> | <u>270,000</u> |
| 001 Travelling Allowance | | | | | 270,000 |
| A03807 P.O.L Charges | | | 1,000,000 | 935,000 | 1,350,000 |
| A03820 Others | | | <u>100,000</u> | <u>33,000</u> | <u>90,000</u> |
| 001 Others | | | | | 90,000 |
| A039 TOTAL GENERAL | | | <u>8,750,000</u> | <u>986,000</u> | <u>7,988,000</u> |
| A03901 Stationery | | | 500,000 | 116,000 | 450,000 |
| A03902 Printing and Publication | | | <u>700,000</u> | <u>194,000</u> | <u>693,000</u> |
| 001 Printing and Publications | | | 700,000 | 194,000 | 693,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 200,000 | | 180,000 |
| A03905 Newspapers Periodicals and Books | | | <u>200,000</u> | <u>49,000</u> | <u>180,000</u> |
| 001 News Papers, Periodicals & Books | | | 200,000 | 49,000 | 180,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>46,000</u> | <u>135,000</u> |
| 001 Advertising & Publicity | | | 150,000 | 46,000 | 135,000 |
| A03913 Contribution & Subscription | | | 400,000 | 182,000 | 360,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 100,000 | | 90,000 |
| A03927 Purchase of drug and medicines | | | <u>5,000,000</u> | | <u>5,000,000</u> |
| 001 Purchase of drug and medicines | | | | | 5,000,000 |
| A03942 Cost of Other Stores | | | <u>100,000</u> | | <u>90,000</u> |

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MISCELLANEOUS**

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4320 Grant to Health & Education Institutions | | | | | |
| 001 Cost of Other Stores | | | 100,000 | | 90,000 |
| A03959 Stipend Incentives Awards And Allied Expenditure | | | 400,000 | | 360,000 |
| A03970 Others | | | <u>1,000,000</u> | <u>399,000</u> | <u>450,000</u> |
| 001 Others | | | 1,000,000 | 399,000 | 450,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>105,000</u> | <u>360,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>400,000</u> | <u>105,000</u> | <u>360,000</u> |
| A06301 Entertainments & Gifts | | | <u>400,000</u> | <u>105,000</u> | <u>360,000</u> |
| 001 Entertainment & Gifts | | | 400,000 | 105,000 | 360,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,500,000</u> | <u>173,000</u> | <u>4,800,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>1,500,000</u> | <u>81,000</u> | <u>800,000</u> |
| A09203 I.T. Equipment | | | 1,500,000 | 81,000 | 800,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>5,000,000</u> | <u>92,000</u> | <u>4,000,000</u> |
| A09401 Medical stores | | | 600,000 | | 480,000 |
| A09404 Medical And Laboratory Equipment | | | 2,500,000 | 92,000 | 2,000,000 |
| A09408 Generic Consumable | | | 400,000 | | 320,000 |
| A09410 Life Saving Medical Supplies | | | 500,000 | | 400,000 |
| A09413 Drapery Fabrics Clothing And Allied Material | | | 500,000 | | 400,000 |
| A09470 Others | | | 500,000 | | 400,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,900,000</u> | <u>576,000</u> | <u>4,410,000</u> |
| A130 TOTAL TRANSPORT | | | <u>600,000</u> | <u>399,000</u> | <u>540,000</u> |
| A13001 Transport | | | 600,000 | 399,000 | 540,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>500,000</u> | <u>127,000</u> | <u>450,000</u> |

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4320 | Grant to Health & Education Institutions | | | | |
| A13101 | Machinery and Equipment | | 500,000 | 127,000 | 450,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>800,000</u> | <u>50,000</u> | <u>720,000</u> |
| A13201 | Furniture and Fixture | | 800,000 | 50,000 | 720,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>3,000,000</u> | | <u>2,700,000</u> |
| A13370 | Others | | <u>3,000,000</u> | | <u>2,700,000</u> |
| 001 | Others | | | | 2,700,000 |
| Grant to Health & Education Institutions | | | 63,382,000 | 26,586,000 | 56,750,000 |

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MISCELLANEOUS**

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4427 Punjab Economic Research Institute Lahore | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>44,375,000</u> | <u>23,026,000</u> | <u>45,925,000</u> |
| A011 TOTAL PAY | 73 | 73 | <u>31,826,000</u> | <u>12,623,000</u> | <u>30,906,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 25 | 29 | <u>21,253,000</u> | <u>6,592,000</u> | <u>21,731,000</u> |
| A01101 Total Basic Pay of Officers | 25 | 29 | <u>21,253,000</u> | | <u>21,731,000</u> |
| D100-M Director (Special) | | 1 | | | 5,834,000 |
| D100-M Director (BPS-20) | 1 | | 6,230,000 | | |
| S112-M Senior Research Officer (BPS-20) | 1 | 1 | 1,184,000 | | 1,185,000 |
| S083-M Senior Economist (BPS-19) | 2 | 2 | 2,471,000 | | 2,086,000 |
| C079-M Chief Economist (BPS-18) | 6 | 6 | 4,412,000 | | 4,535,000 |
| S045-M Secretary (BPS-18) | 1 | 1 | 1,066,000 | | 1,169,000 |
| S352-M Senior Statistician (BPS-18) | 1 | 1 | 549,000 | | 549,000 |
| A032-M Administrative Officer (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| C176-M Computer Programmer (BPS-17) | 2 | 2 | 871,000 | | 871,000 |
| L066-M Librarian (BPS-17) | 1 | 1 | 519,000 | | 519,000 |
| S199-M Staff Economist (BPS-17) | 2 | 2 | 870,000 | | 761,000 |
| S480-M Sociologist (BPS-17) | 1 | 1 | 436,000 | | 480,000 |
| A032-M Administrative Officer (BPS-16) | 2 | 2 | 840,000 | | 858,000 |
| O070-M Office Assistant (BPS-16) | | | | | 475,000 |
| R058-M Research Associate (BPS-16) | 4 | 4 | 1,424,000 | | 1,443,000 |
| S114-M Senior Scale Stenographer (BPS-16) | | 2 | | | 585,000 |
| A01150 Others | | | | <u>6,592,000</u> | |
| 001 Pay of Officers (R.E.) | | | | 6,592,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 48 | 44 | <u>10,573,000</u> | <u>6,031,000</u> | <u>9,175,000</u> |
| A01151 Total Basic Pay of Other Staff | 48 | 44 | <u>10,573,000</u> | | <u>9,175,000</u> |
| A334-M Accountant (BPS-15) | | 1 | | | 196,000 |
| S114-M Senior Scale Stenographer (BPS-15) | 2 | | 566,000 | | |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4427 Punjab Economic Research Institute Lahore | | | | | |
| O070-M Office Assistant (BPS-14) | 2 | | 475,000 | | |
| S216-M Stenographer (BPS-14) | | 3 | | | 530,000 |
| R095-M Research Assistant (BPS-12) | 8 | 8 | 2,812,000 | | 2,312,000 |
| S216-M Stenographer (BPS-12) | 3 | | 482,000 | | |
| A334-M Accountant (BPS-11) | 1 | | 178,000 | | |
| R057-M Research Assistant (BPS-10) | 9 | 9 | 1,930,000 | | 1,882,000 |
| C040-M Cashier (BPS-07) | 1 | 1 | 202,000 | | 209,000 |
| L069-M Library Attendant (BPS-07) | 1 | 1 | 202,000 | | 209,000 |
| T113-M Typist (BPS-07) | 3 | 3 | 723,000 | | 741,000 |
| E068-M Enumerator (BPS-06) | 1 | 1 | 192,000 | | 199,000 |
| D186-M Driver (BPS-04) | 6 | 6 | 1,162,000 | | 1,168,000 |
| C112-M Chowkidar (BPS-01) | 2 | 2 | 282,000 | | 310,000 |
| N006-M Naib Qasid (BPS-01) | 8 | 8 | 1,255,000 | | 1,307,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 112,000 | | 112,000 |
| A01170 Others | | | | <u>6,031,000</u> | |
| 001 Pay of Other Staff (R.E.) | | | | 6,031,000 | |
| A012 TOTAL ALLOWANCES | | | <u>12,549,000</u> | <u>10,403,000</u> | <u>15,019,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,389,000</u> | <u>10,243,000</u> | <u>14,882,000</u> |
| A01202 House Rent Allowance | | | 2,700,000 | 1,784,000 | 2,835,000 |
| A01203 Conveyance Allowance | | | 2,700,000 | 1,530,000 | 2,835,000 |
| A01217 Medical Allowance | | | 1,570,000 | 750,000 | 1,566,000 |
| A01226 Computer Allowance | | | 36,000 | 18,000 | 36,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 1,997,000 | 929,000 | 1,815,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,502,000 | 1,172,000 | 2,467,000 |
| A01238 Charge Allowance | | | 200,000 | 139,000 | 210,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,170,000 | 2,467,000 |
| A01263 Research Allowance | | | 384,000 | 69,000 | 336,000 |
| A01269 Basic Science Allowance | | | 200,000 | 362,000 | 210,000 |
| A01270 Others | | | <u>100,000</u> | <u>2,320,000</u> | <u>105,000</u> |
| 001 Others | | | | 2,320,000 | |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4427 | Punjab Economic Research Institute Lahore | | | | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 100,000 | | 105,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>160,000</u> | <u>160,000</u> | <u>137,000</u> |
| A01271 | Overtime Allowance | | 10,000 | 10,000 | 15,000 |
| A01273 | Honoraria | | <u>50,000</u> | <u>50,000</u> | <u>52,000</u> |
| 000 | Honoraria | | 50,000 | 50,000 | 52,000 |
| A01274 | Medical Charges | | 100,000 | 100,000 | 70,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,295,000</u> | <u>2,130,000</u> | <u>2,081,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>215,000</u> | <u>208,000</u> | <u>166,000</u> |
| A03201 | Postage and Telegraph | | 15,000 | 8,000 | 13,000 |
| A03202 | Telephone and Trunk Call | | 200,000 | 200,000 | 153,000 |
| A033 | TOTAL UTILITIES | | <u>740,000</u> | <u>738,000</u> | <u>796,000</u> |
| A03301 | Gas | | 75,000 | 75,000 | 90,000 |
| A03302 | Water | | 60,000 | 60,000 | 54,000 |
| A03303 | Electricity | | <u>600,000</u> | <u>600,000</u> | <u>648,000</u> |
| 001 | Electricity | | 600,000 | 600,000 | 648,000 |
| A03304 | Hot and Cold Weather Charges | | 5,000 | 3,000 | 4,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>875,000</u> | <u>875,000</u> | <u>585,000</u> |
| A03805 | Travelling Allowance | | 225,000 | 225,000 | 135,000 |
| A03807 | P.O.L Charges | | 650,000 | 650,000 | 450,000 |
| A039 | TOTAL GENERAL | | <u>465,000</u> | <u>309,000</u> | <u>534,000</u> |
| A03901 | Stationery | | 90,000 | 90,000 | 112,000 |
| A03902 | Printing and Publication | | <u>80,000</u> | <u>71,000</u> | <u>90,000</u> |
| 001 | Printing and Publications | | 80,000 | 71,000 | 90,000 |
| A03905 | Newspapers Periodicals and Books | | <u>120,000</u> | <u>60,000</u> | <u>135,000</u> |
| 001 | News Papers, Periodicals & Books | | 120,000 | 60,000 | 135,000 |
| A03906 | Uniforms and Protective Clothing | | 15,000 | 8,000 | 18,000 |
| A03907 | Advertising & Publicity | | <u>30,000</u> | <u>15,000</u> | <u>45,000</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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4427 | Punjab Economic Research Institute Lahore | | | | |
| 001 | Advertising & Publicity | | 30,000 | 15,000 | 45,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | 10,000 | 5,000 | 22,000 |
| A03917 | Law Charges | | 20,000 | 10,000 | 18,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | | 4,000 |
| A03970 | Others | | <u>100,000</u> | <u>50,000</u> | <u>90,000</u> |
| 001 | Others | | 100,000 | 50,000 | 90,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>18,288,000</u> | <u>29,899,000</u> | <u>19,639,000</u> |
| A041 | TOTAL PENSION | | <u>18,288,000</u> | <u>29,899,000</u> | <u>19,639,000</u> |
| A04101 | Pension-Civil | | 16,804,000 | 28,420,000 | 18,659,000 |
| A04114 | Superannuation Encashment Of L.P.R | | 1,484,000 | 1,479,000 | 980,000 |
| A06 | TOTAL TRANSFERS | | | | <u>18,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | | <u>18,000</u> |
| A06301 | Entertainments & Gifts | | | | <u>18,000</u> |
| 001 | Entertainment & Gifts | | | | 18,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>375,000</u> | <u>375,000</u> | <u>396,000</u> |
| A130 | TOTAL TRANSPORT | | <u>300,000</u> | <u>300,000</u> | <u>270,000</u> |
| A13001 | Transport | | 300,000 | 300,000 | 270,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | <u>50,000</u> | <u>90,000</u> |
| A13101 | Machinery and Equipment | | 50,000 | 50,000 | 90,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>25,000</u> | <u>25,000</u> | <u>36,000</u> |
| A13201 | Furniture and Fixture | | 25,000 | 25,000 | 36,000 |

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MISCELLANEOUS

014110 OTHERS

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

| | | | | | |
|-----------|-------------------------------|--|-----------|-----------|-----------|
| 01 | GENERAL PUBLIC SERVICE | | Rs | Rs | Rs |
|-----------|-------------------------------|--|-----------|-----------|-----------|

| | | | | | |
|------------|------------------|--|--|--|--|
| 014 | TRANSFERS | | | | |
|------------|------------------|--|--|--|--|

| | | | | | |
|-------------|---------------------------------------|--|--|--|--|
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
|-------------|---------------------------------------|--|--|--|--|

| | | | | | |
|---------------|---------------|--|--|--|--|
| 014110 | OTHERS | | | | |
|---------------|---------------|--|--|--|--|

| | | | | | |
|---------------|--|--|--|--|--|
| LQ4427 | Punjab Economic Research Institute Lahore | | | | |
|---------------|--|--|--|--|--|

| | | | | | |
|--|--|--|-------------------|-------------------|-------------------|
| Punjab Economic Research Institute Lahore | | | 65,333,000 | 55,430,000 | 68,059,000 |
|--|--|--|-------------------|-------------------|-------------------|

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014110 OTHERS

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|---|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4428 Punjab Quran Board | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>10,815,000</u> | <u>5,950,000</u> | <u>11,698,000</u> |
| A011 TOTAL PAY | 20 | 20 | <u>5,105,000</u> | <u>2,609,000</u> | <u>5,228,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 7 | 7 | <u>3,261,000</u> | <u>2,154,000</u> | <u>3,342,000</u> |
| A01101 Total Basic Pay of Officers | 7 | 7 | <u>3,011,000</u> | <u>1,914,000</u> | <u>3,060,000</u> |
| S045-M Secretary (BPS-18) | 1 | 1 | 1,150,000 | | 1,150,000 |
| A032-M Administrative Officer (BPS-17) | 1 | 1 | 491,000 | | 520,000 |
| S053-M Section Officer (BPS-17) | 1 | 1 | 381,000 | | 381,000 |
| A097-M Assistant (BPS-16) | 2 | 2 | 476,000 | | 476,000 |
| A334-M Accountant (BPS-16) | 1 | 1 | 275,000 | | 295,000 |
| P037-M Personal Assistant (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| A01102 Personal pay | | | 230,000 | 227,000 | 262,000 |
| A01105 Qualification Pay | | | 20,000 | 13,000 | 20,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>1,844,000</u> | <u>455,000</u> | <u>1,886,000</u> |
| A01151 Total Basic Pay of Other Staff | 13 | 13 | <u>1,844,000</u> | <u>455,000</u> | <u>1,886,000</u> |
| S078-M Senior Clerk (BPS-14) | 1 | 1 | 191,000 | | 191,000 |
| S216-M Stenographer (BPS-14) | 1 | 1 | 191,000 | | 191,000 |
| J019-M Junior Clerk (BPS-11) | 2 | 2 | 314,000 | | 314,000 |
| D011-M Dak Runner (BPS-04) | 1 | 1 | 122,000 | | 122,000 |
| D186-M Driver (BPS-04) | 2 | 2 | 292,000 | | 326,000 |
| C112-M Chowkidar (BPS-01) | 1 | 1 | 143,000 | | 147,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 112,000 | | 112,000 |
| N006-M Naib Qasid (BPS-01) | 3 | 3 | 336,000 | | 336,000 |
| S311-M Sanitary Worker (BPS-01) | 1 | 1 | 143,000 | | 147,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,710,000</u> | <u>3,341,000</u> | <u>6,470,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,155,000</u> | <u>1,811,000</u> | <u>4,915,000</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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4428 | Punjab Quran Board | | | | |
| A01202 | House Rent Allowance | | 600,000 | 308,000 | 850,000 |
| A01203 | Conveyance Allowance | | 800,000 | 184,000 | 800,000 |
| A01207 | Washing Allowance | | 10,000 | 2,000 | 10,000 |
| A0120D | Integrated Allowance | | 35,000 | 11,000 | 35,000 |
| A01217 | Medical Allowance | | 600,000 | 158,000 | 600,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 450,000 | 205,000 | 450,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 510,000 | 260,000 | 510,000 |
| A01236 | Deputation Allowance | | 150,000 | 144,000 | 150,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 510,000 |
| A01270 | Others | | <u>1,000,000</u> | <u>539,000</u> | <u>1,000,000</u> |
| 001 | Others | | | 539,000 | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,000,000 | | 1,000,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,555,000</u> | <u>1,530,000</u> | <u>1,555,000</u> |
| A01271 | Overtime Allowance | | 5,000 | 1,000 | 5,000 |
| A01273 | Honoraria | | <u>1,000,000</u> | <u>665,000</u> | <u>1,000,000</u> |
| 000 | Honoraria | | 1,000,000 | 665,000 | 1,000,000 |
| A01277 | Contingent Paid Staff | | 350,000 | 683,000 | 350,000 |
| A01278 | Leave Salary | | 200,000 | 181,000 | 200,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,235,000</u> | <u>5,272,000</u> | <u>5,699,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>365,000</u> | <u>144,000</u> | <u>328,000</u> |
| A03201 | Postage and Telegraph | | 65,000 | 4,000 | 58,000 |
| A03202 | Telephone and Trunk Call | | 300,000 | 140,000 | 270,000 |
| A033 | TOTAL UTILITIES | | <u>1,138,000</u> | <u>2,121,000</u> | <u>1,114,000</u> |
| A03301 | Gas | | 120,000 | 320,000 | 108,000 |
| A03303 | Electricity | | <u>1,000,000</u> | <u>1,800,000</u> | <u>990,000</u> |
| 001 | Electricity | | 1,000,000 | 1,800,000 | 990,000 |
| A03304 | Hot and Cold Weather Charges | | 18,000 | 1,000 | 16,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>100,000</u> | <u>60,000</u> | <u>90,000</u> |
| A03407 | Rates and Taxes | | 100,000 | 60,000 | 90,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4428 Punjab Quran Board | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,304,000</u> | <u>1,082,000</u> | <u>1,173,000</u> |
| A03805 Travelling Allowance | | | 60,000 | 21,000 | 54,000 |
| A03806 Transportation of Goods | | | 120,000 | 60,000 | 108,000 |
| A03807 P.O.L Charges | | | 1,100,000 | 1,000,000 | 990,000 |
| A03808 Conveyance Charges | | | 24,000 | 1,000 | 21,000 |
| A039 TOTAL GENERAL | | | <u>3,328,000</u> | <u>1,865,000</u> | <u>2,994,000</u> |
| A03901 Stationery | | | 130,000 | 20,000 | 117,000 |
| A03902 Printing and Publication | | | <u>1,700,000</u> | <u>900,000</u> | <u>1,530,000</u> |
| 001 Printing and Publications | | | 1,700,000 | 900,000 | 1,530,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 230,000 | 230,000 | 207,000 |
| A03905 Newspapers Periodicals and Books | | | <u>60,000</u> | <u>30,000</u> | <u>54,000</u> |
| 001 News Papers, Periodicals & Books | | | 60,000 | 30,000 | 54,000 |
| A03906 Uniforms and Protective Clothing | | | 35,000 | 10,000 | 31,000 |
| A03907 Advertising & Publicity | | | <u>280,000</u> | <u>141,000</u> | <u>252,000</u> |
| 001 Advertising & Publicity | | | 280,000 | 141,000 | 252,000 |
| A03917 Law Charges | | | 80,000 | 5,000 | 72,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 3,000 | 2,000 | 2,000 |
| A03919 Payments to Others for Service Rendered | | | 240,000 | 121,000 | 216,000 |
| A03942 Cost of Other Stores | | | <u>250,000</u> | <u>126,000</u> | <u>225,000</u> |
| 001 Cost of Other Stores | | | 250,000 | 126,000 | 225,000 |
| A03955 Computer Stationary | | | 70,000 | 30,000 | 63,000 |
| A03970 Others | | | <u>250,000</u> | <u>250,000</u> | <u>225,000</u> |
| 001 Others | | | 250,000 | 250,000 | 225,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | <u>500,000</u> | <u>100,000</u> |
| A041 TOTAL PENSION | | | | <u>500,000</u> | <u>100,000</u> |
| A04110 Payment of Pension Contribution of Ex-Local Fund | | | | 500,000 | 100,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4428 Punjab Quran Board | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>1,000</u> | <u>1,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 1,000,000 | 1,000 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>230,000</u> | <u>116,000</u> | <u>207,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>230,000</u> | <u>116,000</u> | <u>207,000</u> |
| A06301 Entertainments & Gifts | | | <u>230,000</u> | <u>116,000</u> | <u>207,000</u> |
| 001 Entertainment & Gifts | | | 230,000 | 116,000 | 207,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>30,000</u> | <u>15,000</u> | <u>24,000</u> |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>30,000</u> | <u>15,000</u> | <u>24,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 30,000 | 15,000 | 24,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>240,000</u> | <u>240,000</u> | <u>216,000</u> |
| A130 TOTAL TRANSPORT | | | <u>130,000</u> | <u>130,000</u> | <u>117,000</u> |
| A13001 Transport | | | 130,000 | 130,000 | 117,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>60,000</u> | <u>60,000</u> | <u>54,000</u> |
| A13101 Machinery and Equipment | | | 60,000 | 60,000 | 54,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 45,000 |
| Punjab Quran Board | | | 18,550,000 | 12,094,000 | 18,944,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4429 | Information and Technology Board | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | |
| | | | | | <u>56,143,000</u> |
| A011 | TOTAL PAY | | | | |
| | | | | | <u>54,370,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | |
| | | | | | <u>54,370,000</u> |
| A01106 | Total Pay of contract staff | | | | |
| | | | | | <u>46,120,000</u> |
| A01150 | Others | | | | |
| 000 | Others | | | | |
| | | | | | <u>8,250,000</u> |
| | | | | | 8,250,000 |
| A012 | TOTAL ALLOWANCES | | | | |
| | | | | | <u>1,773,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | |
| | | | | | <u>688,000</u> |
| A01217 | Medical Allowance | | | | |
| | | | | | 688,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | |
| | | | | | <u>1,085,000</u> |
| A01278 | Leave Salary | | | | |
| | | | | | 1,085,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | |
| | | | | <u>42,308,000</u> | <u>55,510,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | |
| | | | | <u>38,741,000</u> | <u>41,652,000</u> |
| A03204 | Electronic Communication | | | | |
| | | | | 38,741,000 | 41,652,000 |
| A033 | TOTAL UTILITIES | | | | |
| | | | | | <u>90,000</u> |
| A03303 | Electricity | | | | |
| 001 | Electricity | | | | |
| | | | | | <u>90,000</u> |
| | | | | | 90,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | | |
| | | | | | <u>1,627,000</u> |
| A03402 | Rent for Office Building | | | | |
| | | | | | 1,620,000 |
| A03407 | Rates and Taxes | | | | |
| | | | | | 7,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | |
| | | | | | <u>450,000</u> |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4429 Information and Technology Board | | | | | |
| A03805 Travelling Allowance | | | | | 180,000 |
| A03807 P.O.L Charges | | | | | 270,000 |
| A039 TOTAL GENERAL | | | | <u>3,567,000</u> | <u>11,691,000</u> |
| A03901 Stationery | | | | | 45,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 180,000 |
| A03907 Advertising & Publicity | | | | <u>2,290,000</u> | <u>90,000</u> |
| 001 Advertising & Publicity | | | | 2,290,000 | 90,000 |
| A03919 Payments to Others for Service Rendered | | | | 1,277,000 | 11,376,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,437,751,000</u> | <u>639,984,000</u> | <u>633,872,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,437,751,000</u> | <u>639,984,000</u> | <u>633,872,000</u> |
| A05270 To Others | | | <u>1,437,751,000</u> | <u>639,984,000</u> | <u>633,872,000</u> |
| 001 Others | | | | 13,807,000 | 2,000 |
| 1K5 Block Allocation under PPMRP Expenditure Framework in favour of PITB | | | 187,000,000 | | 187,000,000 |
| 1K6 Pay and Allowances | | | 353,661,000 | | 394,000,000 |
| 1K7 Operating Expenses | | | 63,423,000 | | 49,639,000 |
| 1K8 Physical Assets | | | 1,500,000 | | 1,751,000 |
| 1K9 Repair & Maintenance | | | 1,770,000 | | 1,480,000 |
| HUD1 Institutionalization of IT Human Resource at Departmental, District & Tehsil Level under PITB | | | 606,146,000 | | |
| HUD2 Larvaciding & Fogging / IRS Reporting System | | | 25,034,000 | 16,585,000 | |
| HUD3 Technology Incubator at Arfa Software Technology Park | | | 44,230,000 | 42,130,000 | |
| HUD4 Location Based Monitoring & Biometric Identification of Personnel's | | | 6,454,000 | 4,242,000 | |
| HUD5 Fatima Jinnah Awards 2018-19 | | | | 117,460,000 | |
| HUD7 Establishment of Video Conferencing for Punjab Government | | | 148,533,000 | | |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>106,287,000</u> | <u>1,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>84,155,000</u> | <u>1,000</u> |
| A09201 Hardware | | | | 84,155,000 | 1,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|--------------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4429 | Information and Technology Board | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>22,132,000</u> | |
| A09701 | Purchase of Furniture and Fixture | | | 22,132,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>225,000</u> |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | <u>225,000</u> |
| A13701 | Hardware | | | | 225,000 |
| Information and Technology Board | | | 1,437,751,000 | 788,579,000 | 745,751,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4431 Punab Privatization Board | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>26,451,000</u> | <u>17,599,000</u> | <u>15,216,000</u> |
| A011 TOTAL PAY | <u>54</u> | <u>45</u> | <u>17,549,000</u> | <u>11,319,000</u> | <u>8,310,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>20</u> | <u>14</u> | <u>11,914,000</u> | <u>6,642,000</u> | <u>4,487,000</u> |
| A01101 Total Basic Pay of Officers | <u>20</u> | <u>14</u> | <u>11,814,000</u> | <u>6,549,000</u> | <u>4,391,000</u> |
| C055-M Chairman (BPS-20) | 1 | 1 | 1,098,000 | | 1,208,000 |
| S045-M Secretary (BPS-19) | 1 | 1 | 1,061,000 | | 1,098,000 |
| C321-M Consultant (BPS-18) | 4 | | 3,120,000 | | |
| D078-M Deputy Secretary (BPS-18) | 1 | 1 | 962,000 | | 50,000 |
| A012-M Accounts Officer (BPS-17) | 1 | 1 | 963,000 | | 997,000 |
| L061-M Legal Advisor (BPS-17) | 2 | 2 | 1,200,000 | | 600,000 |
| P158-M Programmer (BPS-17) | 1 | | 381,000 | | |
| S053-M Section Officer (BPS-17) | 3 | 3 | 1,241,000 | | 300,000 |
| T170-M Town Planner (BPS-17) | 1 | | 600,000 | | |
| A097-M Assistant (BPS-16) | 4 | 4 | 951,000 | | 100,000 |
| P037-M Personal Assistant (BPS-16) | 1 | 1 | 237,000 | | 38,000 |
| A01102 Personal pay | | | | 41,000 | |
| A01105 Qualification Pay | | | 100,000 | 52,000 | 96,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>34</u> | <u>31</u> | <u>5,635,000</u> | <u>4,677,000</u> | <u>3,823,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>34</u> | <u>31</u> | <u>5,635,000</u> | <u>4,677,000</u> | <u>3,823,000</u> |
| S216-M Stenographer (BPS-15) | 3 | 1 | 720,000 | | 330,000 |
| N011-M Naib Tehsildar (BPS-14) | 1 | 1 | 190,000 | | 30,000 |
| S078-M Senior Clerk (BPS-14) | 3 | 3 | 600,000 | | 71,000 |
| A011-M Accounts Clerk (BPS-11) | 1 | 1 | 199,000 | | 210,000 |
| J019-M Junior Clerk (BPS-11) | 6 | 6 | 985,000 | | 1,093,000 |
| K002-M Kanungo (BPS-09) | 1 | | 146,000 | | |
| D186-M Driver (BPS-04) | 5 | 5 | 773,000 | | 318,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 014 | TRANSFERS | | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 | OTHERS | | | | | |
| LQ4431 | Punab Privatization Board | | | | | |
| D011-M | Dak Runner (BPS-01) | 1 | 1 | 113,000 | | 20,000 |
| N006-M | Naib Qasid (BPS-01) | 10 | 10 | 1,556,000 | | 1,393,000 |
| S311-M | Sanitary Worker (BPS-01) | 1 | 1 | 178,000 | | 181,000 |
| W018-M | Watchman (BPS-01) | 2 | 2 | 175,000 | | 177,000 |
| A012 | TOTAL ALLOWANCES | | | <u>8,902,000</u> | <u>6,280,000</u> | <u>6,906,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>8,452,000</u> | <u>5,426,000</u> | <u>6,456,000</u> |
| A01201 | Senior Post Allowance | | | | 7,000 | |
| A01202 | House Rent Allowance | | | 1,550,000 | 964,000 | 1,000,000 |
| A01203 | Conveyance Allowance | | | 1,570,000 | 653,000 | 1,000,000 |
| A0120D | Integrated Allowance | | | 76,000 | 65,000 | 76,000 |
| A01216 | Qualification Allowance | | | | 21,000 | |
| A01217 | Medical Allowance | | | 932,000 | 538,000 | 700,000 |
| A0121N | Personal Allowance | | | 184,000 | 184,000 | 170,000 |
| A01224 | Entertainment Allowance | | | 12,000 | 12,000 | 10,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 956,000 | 581,000 | 600,000 |
| A0122R | Administrative Allowance | | | | 57,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,205,000 | 742,000 | 900,000 |
| A01236 | Deputation Allowance | | | 576,000 | 481,000 | 500,000 |
| A01239 | Special Allowance | | | | 98,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 742,000 | 900,000 |
| A01243 | Special travelling allowance | | | 600,000 | 155,000 | |
| A01270 | Others | | | <u>791,000</u> | <u>126,000</u> | <u>600,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 791,000 | 126,000 | 600,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>450,000</u> | <u>854,000</u> | <u>450,000</u> |
| A01271 | Overtime Allowance | | | | 21,000 | |
| A01274 | Medical Charges | | | 300,000 | 123,000 | 300,000 |
| A01278 | Leave Salary | | | 150,000 | 710,000 | 150,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>6,637,000</u> | <u>5,918,000</u> | <u>7,394,000</u> |
| A031 | TOTAL FEES | | | <u>700,000</u> | <u>405,000</u> | <u>630,000</u> |
| A03102 | Legal fees | | | 700,000 | 405,000 | 630,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4431 Punab Privatization Board | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>416,000</u> | <u>364,000</u> | <u>374,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 13,000 | 14,000 |
| A03202 Telephone and Trunk Call | | | 400,000 | 351,000 | 360,000 |
| A033 TOTAL UTILITIES | | | <u>760,000</u> | <u>335,000</u> | <u>684,000</u> |
| A03301 Gas | | | 110,000 | | 99,000 |
| A03302 Water | | | 50,000 | | 45,000 |
| A03303 Electricity | | | <u>600,000</u> | <u>335,000</u> | <u>540,000</u> |
| 001 Electricity | | | 600,000 | 335,000 | 540,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,816,000</u> | <u>2,475,000</u> | <u>2,696,000</u> |
| A03402 Rent for Office Building | | | 1,800,000 | 2,409,000 | 2,682,000 |
| A03407 Rates and Taxes | | | 16,000 | 66,000 | 14,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,400,000</u> | <u>1,385,000</u> | <u>1,170,000</u> |
| A03805 Travelling Allowance | | | 300,000 | 470,000 | 270,000 |
| A03807 P.O.L Charges | | | 1,100,000 | 915,000 | 900,000 |
| A039 TOTAL GENERAL | | | <u>1,545,000</u> | <u>954,000</u> | <u>1,840,000</u> |
| A03901 Stationery | | | 100,000 | 85,000 | 90,000 |
| A03902 Printing and Publication | | | <u>40,000</u> | <u>14,000</u> | <u>36,000</u> |
| 001 Printing and Publications | | | 40,000 | 14,000 | 36,000 |
| A03905 Newspapers Periodicals and Books | | | <u>20,000</u> | <u>24,000</u> | <u>18,000</u> |
| 001 News Papers, Periodicals & Books | | | 20,000 | 24,000 | 18,000 |
| A03907 Advertising & Publicity | | | <u>1,300,000</u> | <u>762,000</u> | <u>1,170,000</u> |
| 001 Advertising & Publicity | | | 1,300,000 | 762,000 | 1,170,000 |
| A03919 Payments to Others for Service Rendered | | | | | 450,000 |
| A03970 Others | | | <u>85,000</u> | <u>69,000</u> | <u>76,000</u> |
| 001 Others | | | 85,000 | 69,000 | 76,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,331,000</u> | <u>2,013,000</u> | <u>1,181,000</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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4431 Punab Privatization Board | | | | | |
| A041 TOTAL PENSION | | | <u>2,331,000</u> | <u>2,013,000</u> | <u>1,181,000</u> |
| A04101 Pension-Civil | | | 996,000 | 927,000 | 996,000 |
| A04103 Gratuity-Civil | | | 135,000 | 109,000 | 135,000 |
| A04114 Superannuation Encashment Of L.P.R | | | 1,200,000 | 977,000 | 50,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,500,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,500,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,500,000</u> | | |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,500,000 | | |
| A06 TOTAL TRANSFERS | | | <u>25,000</u> | <u>29,000</u> | <u>18,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>25,000</u> | <u>29,000</u> | <u>18,000</u> |
| A06301 Entertainments & Gifts | | | <u>25,000</u> | <u>29,000</u> | <u>18,000</u> |
| 001 Entertainment & Gifts | | | 25,000 | 29,000 | 18,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>50,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>50,000</u> | |
| A09203 I.T. Equipment | | | | 50,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>170,000</u> | <u>264,000</u> | <u>152,000</u> |
| A130 TOTAL TRANSPORT | | | <u>115,000</u> | <u>213,000</u> | <u>103,000</u> |
| A13001 Transport | | | 115,000 | 213,000 | 103,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>40,000</u> | <u>13,000</u> |
| A13101 Machinery and Equipment | | | 15,000 | 40,000 | 13,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4431 | Punab Privatization Board | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>40,000</u> | <u>11,000</u> | <u>36,000</u> |
| A13201 | Furniture and Fixture | | 40,000 | 11,000 | 36,000 |
| Punab Privatization Board | | | 38,114,000 | 25,873,000 | 23,961,000 |

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MISCELLANEOUS**

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4432 Society for prevention of cruelty to Animals | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>21,564,000</u> | <u>24,355,000</u> | <u>23,289,000</u> |
| A011 TOTAL PAY | 96 | 96 | <u>11,589,000</u> | <u>12,121,000</u> | <u>12,025,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>500,000</u> | <u>381,000</u> | <u>525,000</u> |
| A01101 Total Basic Pay of Officers | 2 | 2 | <u>500,000</u> | <u>381,000</u> | <u>525,000</u> |
| S282-M Superintendent (BPS-17) | 1 | 1 | 316,000 | | 308,000 |
| C380-M Chief Inspector (BPS-16) | 1 | 1 | 184,000 | | 217,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 94 | 94 | <u>11,089,000</u> | <u>11,740,000</u> | <u>11,500,000</u> |
| A01151 Total Basic Pay of Other Staff | 94 | 94 | <u>11,089,000</u> | <u>11,740,000</u> | <u>11,500,000</u> |
| D516-M Deputy Chief Inspector (BPS-15) | 1 | 1 | 586,000 | | 496,000 |
| S591-M Senior Inspector (BPS-14) | 2 | 2 | 381,000 | | 255,000 |
| A334-M Accountant (BPS-12) | 1 | 1 | 167,000 | | 147,000 |
| J019-M Junior Clerk (BPS-11) | 1 | 1 | 348,000 | | 295,000 |
| M271-M Middle Grade Inspector (BPS-11) | 3 | 3 | 1,042,000 | | 761,000 |
| V024-M Veterinary Assistant (BPS-09) | 2 | 2 | 293,000 | | 256,000 |
| J071-M Junior Inspector (BPS-06) | 18 | 18 | 2,365,000 | | 2,049,000 |
| S292-M Supervisor (BPS-04) | 6 | 6 | 869,000 | | 423,000 |
| G060-M Guard (BPS-02) | 52 | 52 | 3,749,000 | | 5,729,000 |
| N006-M Naib Qasid (BPS-02) | 1 | 1 | 118,000 | | 101,000 |
| S311-M Sanitary Worker (BPS-02) | 7 | 7 | 1,171,000 | | 988,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,975,000</u> | <u>12,234,000</u> | <u>11,264,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,425,000</u> | <u>11,684,000</u> | <u>10,689,000</u> |
| A01202 House Rent Allowance | | | 1,350,000 | 1,839,000 | 1,450,000 |
| A01203 Conveyance Allowance | | | 2,100,000 | 1,848,000 | 2,150,000 |
| A0120D Integrated Allowance | | | 250,000 | 275,000 | 300,000 |
| A01216 Qualification Allowance | | | 1,000 | | |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4432 | Society for prevention of cruelty to Animals | | | | |
| A01217 | Medical Allowance | | 1,550,000 | 1,467,000 | 1,650,000 |
| A0121N | Personal Allowance | | 1,000 | 1,612,000 | 5,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 1,278,000 | 1,121,000 | 1,266,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,473,000 | 1,200,000 | 1,469,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,148,000 | 969,000 |
| A01270 | Others | | <u>1,422,000</u> | <u>1,174,000</u> | <u>1,430,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 1,422,000 | 1,174,000 | 1,430,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>550,000</u> | <u>550,000</u> | <u>575,000</u> |
| A01273 | Honoraria | | <u>550,000</u> | <u>550,000</u> | <u>575,000</u> |
| 000 | Honoraria | | 550,000 | 550,000 | 575,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,713,000</u> | <u>1,082,000</u> | <u>1,614,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>80,000</u> | <u>60,000</u> | <u>63,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 10,000 | 7,000 |
| A03202 | Telephone and Trunk Call | | 60,000 | 50,000 | 56,000 |
| A033 | TOTAL UTILITIES | | <u>132,000</u> | <u>96,000</u> | <u>69,000</u> |
| A03303 | Electricity | | <u>132,000</u> | <u>96,000</u> | <u>69,000</u> |
| 001 | Electricity | | 132,000 | 96,000 | 69,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>206,000</u> | <u>206,000</u> | <u>264,000</u> |
| A03805 | Travelling Allowance | | 175,000 | 175,000 | 187,000 |
| A03807 | P.O.L Charges | | 30,000 | 30,000 | 76,000 |
| A03808 | Conveyance Charges | | 1,000 | 1,000 | 1,000 |
| A039 | TOTAL GENERAL | | <u>1,295,000</u> | <u>720,000</u> | <u>1,218,000</u> |
| A03901 | Stationery | | 150,000 | 150,000 | 135,000 |
| A03902 | Printing and Publication | | <u>55,000</u> | <u>27,000</u> | <u>49,000</u> |
| 001 | Printing and Publications | | 55,000 | 27,000 | 49,000 |
| A03906 | Uniforms and Protective Clothing | | 600,000 | 302,000 | 562,000 |
| A03907 | Advertising & Publicity | | <u>115,000</u> | <u>58,000</u> | <u>108,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4432 | Society for prevention of cruelty to Animals | | | | |
| 001 | Advertising & Publicity | | 115,000 | 58,000 | 108,000 |
| A03917 | Law Charges | | 80,000 | 35,000 | 76,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 30,000 | 15,000 | 31,000 |
| A03942 | Cost of Other Stores | | <u>100,000</u> | <u>50,000</u> | <u>99,000</u> |
| 001 | Cost of Other Stores | | 100,000 | 50,000 | 99,000 |
| A03970 | Others | | <u>165,000</u> | <u>83,000</u> | <u>158,000</u> |
| 001 | Others | | 165,000 | 83,000 | 157,000 |
| 009 | X-Ray Films | | | | 1,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>275,000</u> | | <u>288,000</u> |
| A041 | TOTAL PENSION | | <u>275,000</u> | | <u>288,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 275,000 | | 288,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,000,000</u> | | <u>1,050,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,000,000</u> | | <u>1,050,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>1,000,000</u> | | <u>1,050,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 1,000,000 | | 1,050,000 |
| A06 | TOTAL TRANSFERS | | <u>30,000</u> | <u>15,000</u> | <u>27,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>30,000</u> | <u>15,000</u> | <u>27,000</u> |
| A06301 | Entertainments & Gifts | | <u>30,000</u> | <u>15,000</u> | <u>27,000</u> |
| 001 | Entertainment & Gifts | | 30,000 | 15,000 | 27,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09201 | Hardware | | 1,000 | 1,000 | 1,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4432 | Society for prevention of cruelty to Animals | | | | |
| 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 | |
| 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>666,000</u> | <u>531,000</u> | <u>628,000</u> |
| A130 | TOTAL TRANSPORT | | <u>55,000</u> | <u>15,000</u> | <u>54,000</u> |
| A13001 | Transport | | 55,000 | 15,000 | 54,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>105,000</u> | <u>10,000</u> | <u>31,000</u> |
| A13101 | Machinery and Equipment | | 105,000 | 10,000 | 31,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>1,000</u> | <u>1,000</u> | <u>13,000</u> |
| A13201 | Furniture and Fixture | | 1,000 | 1,000 | 13,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>502,000</u> | <u>502,000</u> | <u>519,000</u> |
| A13301 | Office Buildings | | <u>500,000</u> | <u>500,000</u> | <u>450,000</u> |
| 001 | Office Buildings | | 500,000 | 500,000 | |
| A13304 | Structures | | 1,000 | 1,000 | 18,000 |
| A13370 | Others | | <u>1,000</u> | <u>1,000</u> | <u>51,000</u> |
| 001 | Others | | 1,000 | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>3,000</u> | <u>3,000</u> | <u>11,000</u> |
| A13701 | Hardware | | 1,000 | 1,000 | 9,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4432 | Society for prevention of cruelty to Animals | | | | |
| A13702 | Software | | 1,000 | 1,000 | 1,000 |
| A13703 | I.T. Equipment | | 1,000 | 1,000 | 1,000 |
| Society for prevention of cruelty to Animals | | | 25,251,000 | 25,986,000 | 26,899,000 |

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MISCELLANEOUS**

014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4534 Rural Development Project Bahawalpur | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>39,793,000</u> | <u>31,204,000</u> | <u>39,251,000</u> |
| A011 TOTAL PAY | 91 | 92 | <u>26,144,000</u> | <u>19,534,000</u> | <u>23,500,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 25 | 25 | <u>14,746,000</u> | <u>12,082,000</u> | <u>13,500,000</u> |
| A01101 Total Basic Pay of Officers | 25 | 25 | <u>14,746,000</u> | <u>12,082,000</u> | <u>13,500,000</u> |
| A039-M Advisor (Special) | 1 | 1 | 300,000 | | 262,000 |
| C176-M Computer Programmer (BPS-21) | 1 | 1 | 602,000 | | 551,000 |
| D110-M Director General (BPS-20) | 1 | 1 | 1,342,000 | | 1,175,000 |
| D100-M Director (BPS-19) | 2 | 2 | 1,716,000 | | 1,667,000 |
| D051-M Deputy Director (BPS-18) | 3 | 3 | 2,268,000 | | 2,078,000 |
| A146-M Assistant Director (BPS-17) | 4 | 4 | 2,407,000 | | 2,202,000 |
| A163-M Assistant Director(CD) (BPS-17) | 2 | 2 | 1,204,000 | | 1,102,000 |
| R059-M Research Officer (BPS-17) | 5 | 5 | 3,008,000 | | 2,753,000 |
| S282-M Superintendent (BPS-17) | 1 | 1 | 381,000 | | 334,000 |
| A012-M Accounts Officer (BPS-16) | 1 | 1 | 238,000 | | 208,000 |
| A032-M Administrative Officer (BPS-16) | 1 | 1 | 238,000 | | 208,000 |
| A097-M Assistant (BPS-16) | 2 | 2 | 658,000 | | 608,000 |
| A389-M Assistant Computer Programmer (BPS-16) | 1 | 1 | 384,000 | | 352,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 66 | 67 | <u>11,398,000</u> | <u>7,452,000</u> | <u>10,000,000</u> |
| A01151 Total Basic Pay of Other Staff | 66 | 67 | <u>11,398,000</u> | <u>7,452,000</u> | <u>10,000,000</u> |
| P037-M Personal Assistant (BPS-15) | 1 | 1 | 203,000 | | 173,000 |
| A011-M Accounts Clerk (BPS-14) | 1 | 1 | 191,000 | | 163,000 |
| A334-M Accountant (BPS-14) | 1 | 1 | 191,000 | | 163,000 |
| C168-M Computer Assistant (BPS-14) | 3 | 3 | 572,000 | | 489,000 |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 846,000 | | 745,000 |
| S262-M Sub Engineer (BPS-14) | 1 | 1 | 261,000 | | 235,000 |

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014110 OTHERS

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|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ4534 Rural Development Project Bahawalpur | | | | | |
| C291-M Cad Operator (BPS-13) | 1 | 1 | 255,000 | | 228,000 |
| D222-M Draftsman (BPS-13) | 1 | 1 | 255,000 | | 228,000 |
| C173-M Computer Operator (BPS-12) | 4 | 5 | 1,202,000 | | 1,066,000 |
| A011-M Accounts Clerk (BPS-11) | 1 | 1 | 132,000 | | 134,000 |
| D262-M Director (Engg.) (BPS-11) | 2 | 2 | 381,000 | | 242,000 |
| J019-M Junior Clerk (BPS-11) | 9 | 9 | 1,320,000 | | 1,361,000 |
| L004-M Laboratory Assistant (BPS-07) | 2 | 2 | 331,000 | | 289,000 |
| T036-M Telephone Operator (BPS-07) | 1 | 1 | 137,000 | | 116,000 |
| M005-M Machine Operator (BPS-05) | 2 | 2 | 254,000 | | 217,000 |
| D003-M Daftri (BPS-04) | 2 | 2 | 308,000 | | 272,000 |
| D186-M Driver (BPS-04) | 12 | 12 | 1,986,000 | | 1,656,000 |
| C112-M Chowkidar (BPS-01) | 3 | 3 | 429,000 | | 346,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 143,000 | | 125,000 |
| N006-M Naib Qasid (BPS-01) | 12 | 12 | 1,715,000 | | 1,501,000 |
| S309-M Sweeper Jamadar (BPS-01) | 2 | 2 | 286,000 | | 251,000 |
| A012 TOTAL ALLOWANCES | | | <u>13,649,000</u> | <u>11,670,000</u> | <u>15,751,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,149,000</u> | <u>11,554,000</u> | <u>15,251,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | | 15,000 |
| A01202 House Rent Allowance | | | 2,750,000 | 2,706,000 | 2,880,000 |
| A01203 Conveyance Allowance | | | 3,300,000 | 1,933,000 | 2,500,000 |
| A0120D Integrated Allowance | | | 108,000 | 104,000 | 108,000 |
| A01217 Medical Allowance | | | 1,802,000 | 1,242,000 | 1,892,000 |
| A01224 Entertainment Allowance | | | 20,000 | 12,000 | 12,000 |
| A01226 Computer Allowance | | | 126,000 | 81,000 | 100,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 2,134,000 | 1,511,000 | 1,500,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,550,000 | 1,924,000 | 2,000,000 |
| A01236 Deputation Allowance | | | 144,000 | 50,000 | 144,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,901,000 | 4,000,000 |
| A01270 Others | | | <u>200,000</u> | <u>90,000</u> | <u>100,000</u> |
| 060 Block Allocation for Pay and Allowances | | | 200,000 | 90,000 | 100,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>500,000</u> | <u>116,000</u> | <u>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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4534 | Rural Development Project Bahawalpur | | | | |
| A01274 | Medical Charges | | 500,000 | 116,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,105,000</u> | <u>2,634,000</u> | <u>3,206,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>350,000</u> | <u>153,000</u> | <u>225,000</u> |
| A03201 | Postage and Telegraph | | 10,000 | 2,000 | 9,000 |
| A03202 | Telephone and Trunk Call | | 300,000 | 126,000 | 180,000 |
| A03205 | Courier and Pilot Service | | 40,000 | 25,000 | 36,000 |
| A033 | TOTAL UTILITIES | | <u>976,000</u> | <u>358,000</u> | <u>468,000</u> |
| A03301 | Gas | | 250,000 | | 9,000 |
| A03303 | Electricity | | <u>700,000</u> | <u>356,000</u> | <u>450,000</u> |
| 001 | Electricity | | 700,000 | 356,000 | 450,000 |
| A03304 | Hot and Cold Weather Charges | | 26,000 | 2,000 | 9,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,830,000</u> | <u>225,000</u> | <u>297,000</u> |
| A03402 | Rent for Office Building | | 1,800,000 | 210,000 | 270,000 |
| A03407 | Rates and Taxes | | 30,000 | 15,000 | 27,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,229,000</u> | <u>1,427,000</u> | <u>1,621,000</u> |
| A03805 | Travelling Allowance | | <u>728,000</u> | <u>478,000</u> | <u>540,000</u> |
| 001 | Travelling Allowance | | 728,000 | | 540,000 |
| A03807 | P.O.L Charges | | 1,500,000 | 949,000 | 1,080,000 |
| A03821 | Training - domestic | | 1,000 | | 1,000 |
| A039 | TOTAL GENERAL | | <u>720,000</u> | <u>471,000</u> | <u>595,000</u> |
| A03901 | Stationery | | 180,000 | 180,000 | 162,000 |
| A03902 | Printing and Publication | | <u>210,000</u> | <u>77,000</u> | <u>135,000</u> |
| 001 | Printing and Publications | | 210,000 | 77,000 | 135,000 |
| A03905 | Newspapers Periodicals and Books | | <u>35,000</u> | <u>28,000</u> | <u>31,000</u> |
| 001 | News Papers, Periodicals & Books | | 35,000 | 28,000 | 31,000 |
| A03906 | Uniforms and Protective Clothing | | | | 1,000 |
| A03907 | Advertising & Publicity | | | | <u>27,000</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 |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4534 | Rural Development Project Bahawalpur | | | | |
| 001 | Advertising & Publicity | | | | 27,000 |
| A03955 | Computer Stationary | | 179,000 | 77,000 | 135,000 |
| A03970 | Others | | <u>116,000</u> | <u>109,000</u> | <u>104,000</u> |
| 001 | Others | | 116,000 | 109,000 | 104,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,000,000</u> | <u>1,010,000</u> | <u>3,000,000</u> |
| A041 | TOTAL PENSION | | <u>3,000,000</u> | <u>1,010,000</u> | <u>3,000,000</u> |
| A04110 | Payment of Pension | | 3,000,000 | | 3,000,000 |
| | Contribution of Ex-Local Fund | | | | |
| A04114 | Superannuation Encashment Of L.P.R | | | 1,010,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>400,000</u> | <u>3,400,000</u> | <u>2,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>400,000</u> | <u>3,400,000</u> | <u>2,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>400,000</u> | <u>3,400,000</u> | <u>2,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 400,000 | 3,400,000 | 2,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>2,000</u> | | <u>243,000</u> |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | <u>1,000</u> |
| A09501 | Transport | | | | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>2,000</u> | | <u>241,000</u> |
| A09601 | Plant and Machinery | | 1,000 | | 1,000 |
| A09603 | Signalling System | | 1,000 | | 240,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | | 1,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4534 | Rural Development Project Bahawalpur | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,099,000</u> | <u>219,000</u> | <u>720,000</u> |
| A130 | TOTAL TRANSPORT | | <u>500,000</u> | <u>119,000</u> | <u>450,000</u> |
| A13001 | Transport | | 500,000 | 119,000 | 450,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>150,000</u> | <u>25,000</u> | <u>90,000</u> |
| A13101 | Machinery and Equipment | | 150,000 | 25,000 | 90,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>232,000</u> | <u>25,000</u> | <u>90,000</u> |
| A13201 | Furniture and Fixture | | 232,000 | 25,000 | 90,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>100,000</u> | | <u>45,000</u> |
| A13301 | Office Buildings | | <u>100,000</u> | | <u>45,000</u> |
| 001 | Office Buildings | | 100,000 | | 45,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>117,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13703 | I.T. Equipment | | 117,000 | 50,000 | 45,000 |
| Rural Development Project Bahawalpur | | | 50,399,000 | 38,467,000 | 48,420,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------------|------------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ4761 | Grant in Aid | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>1,860,243,000</u> | <u>15,948,362,000</u> | <u>2,116,749,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>1,860,243,000</u> | <u>15,948,362,000</u> | <u>2,116,749,000</u> |
| A05270 | To Others | | <u>1,860,243,000</u> | <u>15,948,362,000</u> | <u>2,116,749,000</u> |
| HD1 | Block Allocation on account of relief and rehabilitation activities during disasters and Establishment of Ramzan Bazars | | 1,440,000,000 | 1,400,000,000 | 1,440,000,000 |
| HUD6 | Program Management Unit Established in PMDFC for Monitoring & Evaluation | | 66,243,000 | 66,243,000 | 72,749,000 |
| TH2 | Grant in Aid for Financial Assistance | | 354,000,000 | 180,333,000 | 354,000,000 |
| TS1 | Grant in aid to Institutions | | | 14,301,786,000 | 250,000,000 |
| Grant in Aid | | | 1,860,243,000 | 15,948,362,000 | 2,116,749,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) | | | | | |
| 014110 OTHERS | | | | | |
| LQ5043 PMU Land Record Management and Information System Project BOR | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,502,028,000</u> | <u>1,259,174,000</u> | <u>1,466,528,000</u> |
| A011 TOTAL PAY | | | <u>2,135,028,000</u> | <u>1,216,174,000</u> | <u>1,373,000,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>643,428,000</u> | <u>415,974,000</u> | <u>455,000,000</u> |
| A01150 Others | | | <u>643,428,000</u> | <u>415,974,000</u> | <u>455,000,000</u> |
| 000 Others | | | | | 455,000,000 |
| 001 Pay of Officers (R.E.) | | | | 415,974,000 | |
| 002 Pay of Officers | | | 643,428,000 | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>1,491,600,000</u> | <u>800,200,000</u> | <u>918,000,000</u> |
| A01170 Others | | | <u>1,491,600,000</u> | <u>800,200,000</u> | <u>918,000,000</u> |
| 000 Others | | | | | 918,000,000 |
| 001 Pay of Other Staff (R.E.) | | | | 800,200,000 | |
| 002 Pay of Staff | | | 1,491,600,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>367,000,000</u> | <u>43,000,000</u> | <u>93,528,000</u> |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>367,000,000</u> | <u>43,000,000</u> | <u>93,528,000</u> |
| A01273 Honoraria | | | <u>2,000,000</u> | <u>1,000,000</u> | <u>2,000,000</u> |
| 000 Honoraria | | | 2,000,000 | 1,000,000 | 2,000,000 |
| A01274 Medical Charges | | | 100,000,000 | | 50,000,000 |
| A01277 Contingent Paid Staff | | | 260,000,000 | 40,000,000 | 39,528,000 |
| A01278 Leave Salary | | | 5,000,000 | 2,000,000 | 2,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>608,920,000</u> | <u>468,821,000</u> | <u>376,209,000</u> |
| A031 TOTAL FEES | | | <u>2,000,000</u> | <u>1,007,000</u> | <u>1,800,000</u> |
| A03102 Legal fees | | | 2,000,000 | 1,007,000 | 1,800,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>166,000,000</u> | <u>183,554,000</u> | <u>185,400,000</u> |
| A03201 Postage and Telegraph | | | 5,000,000 | 2,517,000 | 2,700,000 |
| A03202 Telephone and Trunk Call | | | 5,000,000 | 2,517,000 | 2,700,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ5043 | PMU Land Record Management and Information System Project BOR | | | | |
| A03204 | Electronic Communication | | 156,000,000 | 178,520,000 | 180,000,000 |
| A033 | TOTAL UTILITIES | | <u>199,020,000</u> | <u>118,205,000</u> | <u>74,880,000</u> |
| A03301 | Gas | | 360,000 | 181,000 | 270,000 |
| A03302 | Water | | 9,660,000 | 4,862,000 | 1,800,000 |
| A03303 | Electricity | | <u>96,600,000</u> | <u>68,622,000</u> | <u>40,500,000</u> |
| 001 | Electricity | | 96,600,000 | 68,622,000 | 40,500,000 |
| A03305 | POL for Generator | | 92,400,000 | 38,500,000 | 32,310,000 |
| A03370 | Others | | | 6,040,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>5,400,000</u> | <u>2,718,000</u> | <u>2,448,000</u> |
| A03402 | Rent for Office Building | | 5,000,000 | 2,517,000 | 2,250,000 |
| A03407 | Rates and Taxes | | 400,000 | 201,000 | 198,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>600,000</u> | | |
| A03602 | Insurance | | 600,000 | | |
| A037 | TOTAL CONSULTANCY AND CONTRACTUAL WORK | | <u>12,000,000</u> | | <u>1,800,000</u> |
| A03770 | Other | | 12,000,000 | | 1,800,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>40,000,000</u> | <u>20,133,000</u> | <u>18,000,000</u> |
| A03805 | Travelling Allowance | | 10,000,000 | 5,033,000 | 4,500,000 |
| A03807 | P.O.L Charges | | 30,000,000 | 15,100,000 | 13,500,000 |
| A039 | TOTAL GENERAL | | <u>183,900,000</u> | <u>143,204,000</u> | <u>91,881,000</u> |
| A03901 | Stationery | | 92,400,000 | 127,000,000 | 66,996,000 |
| A03902 | Printing and Publication | | <u>5,000,000</u> | <u>2,517,000</u> | <u>2,250,000</u> |
| 001 | Printing and Publications | | 5,000,000 | 2,517,000 | 2,250,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 50,000,000 | 2,000,000 | 2,700,000 |
| A03905 | Newspapers Periodicals and Books | | <u>300,000</u> | <u>151,000</u> | <u>135,000</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 |
|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ5043 | PMU Land Record Management and Information System Project BOR | | | | |
| 001 | News Papers, Periodicals & Books | | 300,000 | 151,000 | 135,000 |
| A03907 | Advertising & Publicity | | <u>25,200,000</u> | <u>5,000,000</u> | <u>9,000,000</u> |
| 001 | Advertising & Publicity | | 25,200,000 | 5,000,000 | 9,000,000 |
| A03919 | Payments to Others for Service Rendered | | 1,000,000 | 1,503,000 | 1,800,000 |
| A03955 | Computer Stationary | | | | 4,500,000 |
| A03970 | Others | | <u>10,000,000</u> | <u>5,033,000</u> | <u>4,500,000</u> |
| 001 | Others | | 10,000,000 | 5,033,000 | 4,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>258,733,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>258,733,000</u> | |
| A05270 | To Others | | | <u>258,733,000</u> | |
| 001 | Others | | | 258,733,000 | |
| A06 | TOTAL TRANSFERS | | <u>6,000,000</u> | <u>3,020,000</u> | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>6,000,000</u> | <u>3,020,000</u> | |
| A06301 | Entertainments & Gifts | | <u>6,000,000</u> | <u>3,020,000</u> | |
| 001 | Entertainment & Gifts | | 5,000,000 | 3,020,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>20,000,000</u> | <u>460,068,000</u> | <u>32,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>10,000,000</u> | <u>455,034,000</u> | <u>26,000,000</u> |
| A09202 | Software | | | 50,001,000 | 24,000,000 |
| A09203 | I.T. Equipment | | 10,000,000 | 405,033,000 | 2,000,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>5,000,000</u> | <u>2,517,000</u> | <u>4,000,000</u> |
| A09601 | Plant and Machinery | | 5,000,000 | 2,517,000 | 4,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>5,000,000</u> | <u>2,517,000</u> | <u>2,000,000</u> |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ5043 | PMU Land Record Management and Information System Project BOR | | | | |
| A09701 | Purchase of Furniture and Fixture | | 5,000,000 | 2,517,000 | 2,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>101,100,000</u> | <u>30,887,000</u> | <u>29,700,000</u> |
| A130 | TOTAL TRANSPORT | | <u>3,000,000</u> | <u>1,510,000</u> | <u>1,350,000</u> |
| A13001 | Transport | | 3,000,000 | 1,510,000 | 1,350,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000,000</u> | <u>5,033,000</u> | <u>4,500,000</u> |
| A13101 | Machinery and Equipment | | 10,000,000 | 5,033,000 | 4,500,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>3,000,000</u> | <u>1,510,000</u> | <u>1,350,000</u> |
| A13201 | Furniture and Fixture | | 3,000,000 | 1,510,000 | 1,350,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>5,100,000</u> | <u>2,567,000</u> | <u>4,500,000</u> |
| A13301 | Office Buildings | | <u>5,100,000</u> | <u>2,567,000</u> | <u>4,500,000</u> |
| 001 | Office Buildings | | 5,100,000 | 2,567,000 | 4,500,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>80,000,000</u> | <u>20,267,000</u> | <u>18,000,000</u> |
| A13703 | I.T. Equipment | | 80,000,000 | 20,267,000 | 18,000,000 |
| | PMU Land Record Management and Information System Project BOR | | 3,238,048,000 | 2,480,703,000 | 1,904,437,000 |

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014110 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014110 | OTHERS | | | | |
| LQ5311 | Guarantee of Annual Income from Post Off | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>600,000</u> | <u>600,000</u> | <u>630,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>600,000</u> | <u>600,000</u> | <u>630,000</u> |
| A05270 | To Others | | <u>600,000</u> | <u>600,000</u> | <u>630,000</u> |
| 001 | Others | | 600,000 | 600,000 | 630,000 |
| Guarantee of Annual Income from Post Off | | | 600,000 | 600,000 | 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 |
|---|--|-----------|------------------------------|----------------------|------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>58,000,000,000</u> | | <u>58,000,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>58,000,000,000</u> | | <u>58,000,000,000</u> |
| A05229 | Metropolitan Co's share from Provincial Allocable | | 58,000,000,000 | | 58,000,000,000 |
| Metropolitan Corporation | | | 58,000,000,000 | | 58,000,000,000 |

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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 |
|---|--|-----------|---------------------|-----------------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014111 | METROPOLITAN CORPORATION | | | | |
| LQ5612 | Metropolitan Corporation | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>1,948,930,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,948,930,000</u> | |
| A05229 | Metropolitan Co's share from Provincial Allocable | | | 1,948,930,000 | |
| Metropolitan Corporation | | | | 1,948,930,000 | |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |

| | | | | | |
|---------------|---------------------------------------|--|-----------|-----------|-----------|
| 01 | GENERAL PUBLIC SERVICE | | Rs | Rs | Rs |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014112 | MUNCIPAL CORPORATIONS | | | | |

LQ5613 Municipal Corporations

| | | | | | |
|------------|--|--|--|-----------------------------|--|
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,720,000,000</u> | |
|------------|--|--|--|-----------------------------|--|

| | | | | | |
|-------------|------------------------------|--|--|-----------------------------|--|
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>4,720,000,000</u> | |
|-------------|------------------------------|--|--|-----------------------------|--|

| | | | | | |
|--------|--|--|--|---------------|--|
| A05230 | Municipal Corporation's share from Provincial | | | 4,720,000,000 | |
|--------|--|--|--|---------------|--|

| | | | | | |
|-------------------------------|--|--|--|----------------------|--|
| Municipal Corporations | | | | 4,720,000,000 | |
|-------------------------------|--|--|--|----------------------|--|

**PC21031 (031)
MISCELLANEOUS**

014113 MUNICIPAL COMMITTEES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|------------------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014113 | MUNICIPAL COMMITTEES | | | | |
| LQ5614 | Municipal Committees | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>16,985,212,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>16,985,212,000</u> | |
| A05231 | Municipal Committee's share from Provincial | | | 16,985,212,000 | |
| Municipal Committees | | | | 16,985,212,000 | |

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MISCELLANEOUS

014114 UNION COUNCILS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014114 | UNION COUNCILS | | | | |
| LQ5579 | Union Councils | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>14,400,000,000</u> | <u>14,458,663,000</u> | <u>14,400,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>14,400,000,000</u> | <u>14,458,663,000</u> | <u>14,400,000,000</u> |
| A05232 | Union Council's shar from Provincial Allocable Amo | | 14,400,000,000 | 14,458,663,000 | 14,400,000,000 |
| Union Councils | | | 14,400,000,000 | 14,458,663,000 | 14,400,000,000 |

**PC21031 (031)
MISCELLANEOUS**

014115 DISTRICT COUNCIL

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|------------------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 014 | TRANSFERS | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) | | | | |
| 014115 | DISTRICT COUNCIL | | | | |
| LQ5611 | District Council | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>11,444,840,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>11,444,840,000</u> | |
| A05233 | District Council's share from Provincial Allocable | | | 11,444,840,000 | |
| District Council | | | | 11,444,840,000 | |

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MISCELLANEOUS**

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| LQ4286 Planning and Development Department | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>40,307,000</u> | <u>32,530,000</u> | <u>44,868,000</u> |
| A011 TOTAL PAY | 79 | 132 | <u>29,633,000</u> | <u>21,273,000</u> | <u>26,939,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 22 | 75 | <u>13,995,000</u> | <u>9,187,000</u> | <u>13,979,000</u> |
| A01101 Total Basic Pay of Officers | 22 | 24 | <u>13,708,000</u> | <u>8,823,000</u> | <u>13,541,000</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 1,025,000 | | 1,098,000 |
| C076-M Chief/Director (BPS-19) | 1 | 1 | 1,564,000 | | 732,000 |
| A128-M Assistant Chief (BPS-18) | 3 | 3 | 1,785,000 | | 1,854,000 |
| D051-F Deputy Director (BPS-18) | | 1 | | | 928,000 |
| D051-M Deputy Director (BPS-18) | 2 | 1 | 2,269,000 | | 1,390,000 |
| A146-M Assistant Director (BPS-17) | 1 | 1 | 767,000 | | 380,000 |
| G097-M GIS Manager (BPS-17) | | 1 | | | 381,000 |
| R059-M Research Officer (BPS-17) | 3 | 3 | 1,307,000 | | 1,335,000 |
| R160-M R. S. Analysis (BPS-17) | | 1 | | | 381,000 |
| S260-F Sub Divisional Officer (BPS-17) | 1 | 1 | 436,000 | | 1,000 |
| S260-M Sub Divisional Officer (BPS-17) | 1 | 1 | 490,000 | | 926,000 |
| A032-M Administrative Officer (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| A097-M Assistant (BPS-16) | 4 | 4 | 1,589,000 | | 1,625,000 |
| A099-M Assistant Accounts Officer (BPS-16) | 1 | 1 | 238,000 | | 238,000 |
| P037-M Personal Assistant (BPS-16) | 2 | 2 | 1,150,000 | | 1,157,000 |
| S282-M Superintendent (BPS-16) | 1 | 1 | 850,000 | | 877,000 |
| A01102 Personal pay | | | 275,000 | 364,000 | 387,000 |
| A01105 Qualification Pay | | | 12,000 | | |
| A01106 Total Pay of contract staff | | 51 | | | <u>51,000</u> |
| A097-M Assistant (Special) | | 2 | | | 2,000 |
| A146-M Assistant Director (Special) | | 14 | | | 14,000 |
| A857-M Additional Director General (Special) | | 2 | | | 2,000 |

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015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| LQ4286 | Planning and Development Department | | | | |
| D051-M Deputy Director | (Special) | 13 | | | 13,000 |
| D100-M Director | (Special) | 8 | | | 8,000 |
| H197-M Head of SSU | (Special) | 1 | | | 1,000 |
| I150-M Inspection Officer | (Special) | 3 | | | 3,000 |
| I151-M I.T. Assistant | (Special) | 1 | | | 1,000 |
| R058-M Research Associate | (Special) | 2 | | | 2,000 |
| S793-M Support Staff | (Special) | 5 | | | 5,000 |
| 001 Pay of Contract Staff (Officers) | | | | | 51,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 57 | 57 | <u>15,638,000</u> | <u>12,086,000</u> |
| A01151 Total Basic Pay of Other Staff | | 57 | 57 | <u>15,500,000</u> | <u>12,960,000</u> |
| S216-M Stenographer | (BPS-15) | 8 | 8 | 3,663,000 | 2,835,000 |
| O098-M O.S.D. FOR BEREAVED FAMILY | (BPS-14) | | 1 | | 555,000 |
| S078-F Senior Clerk | (BPS-14) | 1 | | 424,000 | |
| S078-M Senior Clerk | (BPS-14) | 2 | 3 | 875,000 | 942,000 |
| S271-M Sub-Engineer | (BPS-14) | 4 | 3 | 1,966,000 | 401,000 |
| D222-M Draftsman | (BPS-11) | 1 | 1 | 182,000 | 190,000 |
| J019-M Junior Clerk | (BPS-11) | 9 | 9 | 2,689,000 | 2,692,000 |
| C230-M Care Taker | (BPS-09) | 1 | 1 | 150,000 | 157,000 |
| D186-M Driver | (BPS-05) | 7 | 7 | 1,647,000 | 1,505,000 |
| C193-M Cook | (BPS-02) | 1 | 1 | 121,000 | 130,000 |
| A304-M Attendant | (BPS-01) | 4 | 4 | 579,000 | 620,000 |
| C112-M Chowkidar | (BPS-01) | 2 | 2 | 344,000 | 366,000 |
| M019-M Mali | (BPS-01) | 1 | 1 | 110,000 | 115,000 |
| N006-M Naib Qasid | (BPS-01) | 13 | 13 | 2,262,000 | 2,076,000 |
| S311-M Sanitary Worker | (BPS-01) | 3 | 3 | 488,000 | 376,000 |
| A01152 Personal pay | | | | 138,000 | 21,000 |

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015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| LQ4286 Planning and Development Department | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>10,674,000</u> | <u>11,257,000</u> | <u>17,929,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,489,000</u> | <u>11,072,000</u> | <u>17,429,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | | |
| A01202 House Rent Allowance | | | 1,150,000 | 631,000 | 2,094,000 |
| A01203 Conveyance Allowance | | | 2,450,000 | 1,869,000 | 2,853,000 |
| A0120D Integrated Allowance | | | 81,000 | 70,000 | 81,000 |
| A01216 Qualification Allowance | | | 1,000 | 205,000 | 120,000 |
| A01217 Medical Allowance | | | 1,703,000 | 1,312,000 | 1,725,000 |
| A0121N Personal Allowance | | | 1,000 | | 100,000 |
| A01224 Entertainment Allowance | | | 13,000 | 2,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 2,200,000 | 1,739,000 | 2,125,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 2,600,000 | 2,101,000 | 2,743,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 2,083,000 | 2,743,000 |
| A01270 Others | | | <u>275,000</u> | <u>1,060,000</u> | <u>2,845,000</u> |
| 027 Personal Allowance | | | | 146,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 275,000 | 914,000 | 2,845,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>185,000</u> | <u>185,000</u> | <u>500,000</u> |
| A01273 Honoraria | | | <u>60,000</u> | <u>60,000</u> | <u>200,000</u> |
| 000 Honoraria | | | 60,000 | 60,000 | 200,000 |
| A01274 Medical Charges | | | 125,000 | 125,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,653,000</u> | <u>6,744,000</u> | <u>7,752,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>475,000</u> | <u>404,000</u> | <u>562,000</u> |
| A03201 Postage and Telegraph | | | 25,000 | 2,000 | 22,000 |
| A03202 Telephone and Trunk Call | | | 450,000 | 402,000 | 540,000 |
| A033 TOTAL UTILITIES | | | <u>2,117,000</u> | <u>3,040,000</u> | <u>3,078,000</u> |
| A03301 Gas | | | 900,000 | 1,517,000 | 1,440,000 |
| A03303 Electricity | | | <u>1,200,000</u> | <u>1,522,000</u> | <u>1,620,000</u> |
| 001 Electricity | | | 1,200,000 | 1,522,000 | 1,620,000 |
| A03304 Hot and Cold Weather Charges | | | 17,000 | 1,000 | 18,000 |

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015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| LQ4286 Planning and Development Department | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>50,000</u> | <u>50,000</u> | <u>90,000</u> |
| A03407 Rates and Taxes | | | 50,000 | 50,000 | 90,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,025,000</u> | <u>2,040,000</u> | <u>2,250,000</u> |
| A03805 Travelling Allowance | | | <u>725,000</u> | <u>740,000</u> | <u>900,000</u> |
| 001 Travelling Allowance | | | 725,000 | | |
| A03807 P.O.L Charges | | | 1,300,000 | 1,300,000 | 1,350,000 |
| A039 TOTAL GENERAL | | | <u>986,000</u> | <u>1,210,000</u> | <u>1,772,000</u> |
| A03901 Stationery | | | 300,000 | 230,000 | 360,000 |
| A03902 Printing and Publication | | | <u>80,000</u> | <u>41,000</u> | <u>90,000</u> |
| 001 Printing and Publications | | | 80,000 | 41,000 | 90,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 10,000 | | 18,000 |
| A03905 Newspapers Periodicals and Books | | | <u>25,000</u> | <u>12,000</u> | <u>27,000</u> |
| 001 News Papers, Periodicals & Books | | | 25,000 | 12,000 | 27,000 |
| A03906 Uniforms and Protective Clothing | | | 20,000 | 10,000 | 90,000 |
| A03907 Advertising & Publicity | | | <u>30,000</u> | <u>69,000</u> | <u>180,000</u> |
| 001 Advertising & Publicity | | | 30,000 | 69,000 | 180,000 |
| A03917 Law Charges | | | 5,000 | | 4,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 30,000 | | 45,000 |
| A03919 Payments to Others for Service Rendered | | | <u>11,000</u> | | <u>13,000</u> |
| 001 Payments to Others for Service Rendered | | | 11,000 | | |
| A03942 Cost of Other Stores | | | <u>85,000</u> | <u>123,000</u> | <u>180,000</u> |
| 001 Cost of Other Stores | | | 85,000 | 123,000 | 180,000 |
| A03955 Computer Stationary | | | 90,000 | 45,000 | 135,000 |
| A03970 Others | | | <u>300,000</u> | <u>680,000</u> | <u>630,000</u> |
| 001 Others | | | 300,000 | 680,000 | 630,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,660,000</u> | <u>1,727,000</u> | <u>3,190,000</u> |
| A041 TOTAL PENSION | | | <u>2,660,000</u> | <u>1,727,000</u> | <u>3,190,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,660,000 | 1,727,000 | 3,190,000 |

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015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| LQ4286 | Planning and Development Department | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,700,000</u> | <u>2,200,000</u> | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,700,000</u> | <u>2,200,000</u> | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,700,000</u> | <u>2,200,000</u> | <u>500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 2,700,000 | 2,200,000 | 500,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100,000</u> | <u>33,000</u> | <u>120,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>100,000</u> | <u>33,000</u> | <u>120,000</u> |
| A09202 | Software | | 50,000 | 17,000 | 40,000 |
| A09203 | I.T. Equipment | | 50,000 | 16,000 | 80,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>660,000</u> | <u>947,000</u> | <u>675,000</u> |
| A130 | TOTAL TRANSPORT | | <u>400,000</u> | <u>687,000</u> | <u>360,000</u> |
| A13001 | Transport | | 400,000 | 687,000 | 360,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>175,000</u> | <u>175,000</u> | <u>180,000</u> |
| A13101 | Machinery and Equipment | | 175,000 | 175,000 | 180,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>85,000</u> | <u>85,000</u> | <u>135,000</u> |
| A13201 | Furniture and Fixture | | 85,000 | 85,000 | 135,000 |
| Planning and Development Department | | | 52,080,000 | 44,181,000 | 57,105,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|----------------------------|----------------------------|----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| LQ4555 | Planning Offices | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>278,311,000.</u> | <u>191,115,000.</u> | <u>313,455,000.</u> |
| A011 | TOTAL PAY | | <u>551</u> | <u>552</u> | <u>167,715,000.</u> | <u>110,526,000.</u> | <u>182,304,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>192</u> | <u>193</u> | <u>88,702,000.</u> | <u>56,936,000.</u> | <u>103,210,000.</u> |
| A01101 | Total Basic Pay of Officers | | <u>192</u> | <u>193</u> | <u>88,541,000.</u> | <u>56,687,000.</u> | <u>102,837,000.</u> |
| D289-M | Deputy Director Development | (BPS-19) | | 36 | | | 23,982,000 |
| D051-M | Deputy Director | (BPS-18) | 9 | 9 | 4,142,000 | | 5,527,000 |
| D289-M | Deputy Director Development | (BPS-18) | 36 | | 21,316,000 | | |
| O101-M | OSD Deceased | (BPS-18) | | 1 | | | 1,149,000 |
| A146-M | Assistant Director | (BPS-17) | 75 | | 31,450,000 | | |
| A158-M | Assistant Director Planning | (BPS-17) | | 39 | | | 18,690,000 |
| A811-M | Assistant Director Technical | (BPS-17) | | 36 | | | 17,413,000 |
| S282-M | Superintendent | (BPS-17) | 36 | 36 | 19,552,000 | | 22,725,000 |
| A097-M | Assistant | (BPS-16) | 36 | 36 | 12,081,000 | | 13,351,000 |
| A01102 | Personal pay | | | | 156,000 | 246,000 | 370,000 |
| A01103 | Special Pay | | | | 5,000 | 3,000 | 3,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>359</u> | <u>359</u> | <u>79,013,000.</u> | <u>53,590,000.</u> | <u>79,094,000.</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>359</u> | <u>359</u> | <u>78,966,000.</u> | <u>53,382,000.</u> | <u>79,004,000.</u> |
| S216-M | Stenographer | (BPS-15) | | 76 | | | 24,396,000 |
| S216-M | Stenographer | (BPS-14) | 76 | | 20,513,000 | | |
| C174-M | Computer Operator | (BPS-12) | 2 | 2 | 1,226,000 | | 626,000 |
| J019-M | Junior Clerk | (BPS-11) | 73 | 73 | 16,086,000 | | 14,935,000 |
| S262-M | Sub Engineer | (BPS-11) | 36 | 36 | 10,692,000 | | 10,417,000 |
| D180-M | Driller | (BPS-04) | 38 | 38 | 6,841,000 | | 6,662,000 |
| M005-M | Machine Operator | (BPS-02) | | 2 | | | 409,000 |

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MISCELLANEOUS**

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0152 | PLANNING SERVICES | | | | | | |
| 015201 | PLANNING | | | | | | |
| LQ4555 | Planning Offices | | | | | | |
| C112-M | Chowkidar | (BPS-01) | 10 | 10 | 2,304,000 | | 1,878,000 |
| M005-M | Machine Operator | (BPS-01) | 2 | | 558,000 | | |
| M019-M | Mali | (BPS-01) | 1 | 1 | 550,000 | | 169,000 |
| N006-M | Naib Qasid | (BPS-01) | 85 | 85 | 14,139,000 | | 13,727,000 |
| S309-M | Sweeper Jamadar | (BPS-01) | | 36 | | | 5,785,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 36 | | 6,057,000 | | |
| A01152 | Personal pay | | | | 40,000 | 56,000 | 87,000 |
| A01153 | Special Pay | | | | 1,000 | 141,000 | 1,000 |
| A01156 | Total Pay of contract staff | | | | <u>1,000</u> | | <u>1,000</u> |
| A01170 | Others | | | | <u>5,000</u> | <u>11,000</u> | <u>1,000</u> |
| 002 | Pay of Staff | | | | 5,000 | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>110,596,000</u> | <u>80,589,000</u> | <u>131,151,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>93,332,000</u> | <u>61,501,000</u> | <u>104,923,000</u> |
| A01202 | House Rent Allowance | | | | 13,563,000 | 8,971,000 | 17,522,000 |
| A01203 | Conveyance Allowance | | | | 19,744,000 | 10,494,000 | 20,458,000 |
| A01207 | Washing Allowance | | | | 540,000 | 85,000 | 30,000 |
| A0120D | Integrated Allowance | | | | 726,000 | 490,000 | 707,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | 286,000 | 60,000 | |
| A01216 | Qualification Allowance | | | | 1,575,000 | 917,000 | 1,000,000 |
| A01217 | Medical Allowance | | | | 15,678,000 | 7,176,000 | 11,165,000 |
| A0121N | Personal Allowance | | | | 1,120,000 | 1,123,000 | 1,060,000 |
| A01224 | Entertainment Allowance | | | | | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 104,000 | 19,000 | 9,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 16,251,000 | 8,636,000 | 14,304,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 24,000 | 24,000 | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 18,344,000 | 10,987,000 | 18,034,000 |
| A01238 | Charge Allowance | | | | 458,000 | 508,000 | 525,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 10,987,000 | 18,034,000 |
| A01270 | Others | | | | <u>4,919,000</u> | <u>1,018,000</u> | <u>2,009,000</u> |
| 001 | Others | | | | 4,919,000 | 1,018,000 | |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | | 2,009,000 |

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015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| LQ4555 Planning Offices | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>17,264,000</u> | <u>19,088,000</u> | <u>26,228,000</u> |
| A01273 Honoraria | | | <u>7,130,000</u> | <u>8,047,000</u> | <u>11,669,000</u> |
| 000 Honoraria | | | | 8,047,000 | 11,669,000 |
| A01274 Medical Charges | | | 5,962,000 | 6,086,000 | 6,679,000 |
| A01277 Contingent Paid Staff | | | 4,000,000 | 4,946,000 | 7,820,000 |
| A01278 Leave Salary | | | 55,000 | | 50,000 |
| A01299 Others | | | <u>117,000</u> | <u>9,000</u> | <u>10,000</u> |
| 001 Others | | | 117,000 | 9,000 | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>71,825,000</u> | <u>54,783,000</u> | <u>71,262,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>5,635,000</u> | <u>4,461,000</u> | <u>5,549,000</u> |
| A03201 Postage and Telegraph | | | 900,000 | 646,000 | 720,000 |
| A03202 Telephone and Trunk Call | | | 4,400,000 | 3,522,000 | 4,273,000 |
| A03204 Electronic Communication | | | 100,000 | 175,000 | 157,000 |
| A03205 Courier and Pilot Service | | | 100,000 | 50,000 | 255,000 |
| A03270 Others | | | 135,000 | 68,000 | 144,000 |
| A033 TOTAL UTILITIES | | | <u>10,121,000</u> | <u>5,962,000</u> | <u>11,044,000</u> |
| A03301 Gas | | | 897,000 | 436,000 | 1,292,000 |
| A03302 Water | | | 124,000 | 61,000 | 296,000 |
| A03303 Electricity | | | <u>7,000,000</u> | <u>3,808,000</u> | <u>6,500,000</u> |
| 001 Electricity | | | 7,000,000 | 3,808,000 | 6,500,000 |
| A03304 Hot and Cold Weather Charges | | | 1,000,000 | 507,000 | 942,000 |
| A03305 POL for Generator | | | 1,000,000 | 1,100,000 | 1,480,000 |
| A03370 Others | | | 100,000 | 50,000 | 534,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>500,000</u> | <u>149,000</u> | <u>373,000</u> |
| A03407 Rates and Taxes | | | 500,000 | 149,000 | 373,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>29,205,000</u> | <u>25,705,000</u> | <u>26,773,000</u> |
| A03801 Training - domestic | | | 100,000 | | 63,000 |
| A03805 Travelling Allowance | | | 11,000,000 | 10,404,000 | 11,433,000 |
| A03806 Transportation of Goods | | | 900,000 | 140,000 | 900,000 |

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015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| LQ4555 | Planning Offices | | | | |
| A03807 | P.O.L Charges | | 17,000,000 | 15,159,000 | 14,222,000 |
| A03808 | Conveyance Charges | | 5,000 | | 90,000 |
| A03809 | CNG Charges (Govt) | | | | 65,000 |
| A03829 | CNG Charges (Non Govt) | | 200,000 | 2,000 | |
| A039 | TOTAL GENERAL | | <u>26,364,000</u> | <u>18,506,000</u> | <u>27,523,000</u> |
| A03901 | Stationery | | 9,500,000 | 8,125,000 | 8,197,000 |
| A03902 | Printing and Publication | | <u>3,000,000</u> | <u>1,522,000</u> | <u>3,118,000</u> |
| 001 | Printing and Publications | | 3,000,000 | 1,522,000 | 3,118,000 |
| A03905 | Newspapers Periodicals and Books | | <u>600,000</u> | <u>308,000</u> | <u>558,000</u> |
| 001 | News Papers, Periodicals & Books | | 600,000 | 308,000 | 558,000 |
| A03906 | Uniforms and Protective Clothing | | 600,000 | 302,000 | 663,000 |
| A03907 | Advertising & Publicity | | <u>1,300,000</u> | <u>409,000</u> | <u>837,000</u> |
| 001 | Advertising & Publicity | | 1,300,000 | 409,000 | 837,000 |
| A03917 | Law Charges | | 36,000 | 13,000 | 41,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | 600,000 | 302,000 | 604,000 |
| A03919 | Payments to Others for Service Rendered | | 1,000 | | 279,000 |
| A03942 | Cost of Other Stores | | <u>3,000,000</u> | <u>2,100,000</u> | <u>3,979,000</u> |
| 001 | Cost of Other Stores | | 3,000,000 | 2,100,000 | 3,979,000 |
| A03955 | Computer Stationary | | 700,000 | 525,000 | 2,115,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | | 1,000 | | 409,000 |
| A03970 | Others | | <u>7,026,000</u> | <u>4,900,000</u> | <u>6,723,000</u> |
| 001 | Others | | 7,026,000 | 4,900,000 | 6,723,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,200,000</u> | <u>4,149,000</u> | <u>4,000,000</u> |
| A041 | TOTAL PENSION | | <u>5,200,000</u> | <u>4,149,000</u> | <u>4,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 5,000,000 | 4,099,000 | 4,000,000 |
| A04115 | Social Security benefit in lieu of Pension | | 200,000 | 50,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>2,000,000</u> | <u>3,400,000</u> | <u>3,500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,000,000</u> | <u>3,400,000</u> | <u>3,500,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| LQ4555 Planning Offices | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,000,000</u> | <u>3,400,000</u> | <u>3,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,000,000 | 3,400,000 | 3,500,000 |
| A06 TOTAL TRANSFERS | | | <u>4,000</u> | <u>4,000</u> | <u>48,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A06103 Cash Awards | | | 1,000 | 1,000 | 1,000 |
| A06104 Bonus | | | 1,000 | 1,000 | 1,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>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 |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>1,000</u> | <u>1,000</u> | <u>45,000</u> |
| A06470 Others | | | 1,000 | 1,000 | 45,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>7,501,000</u> | <u>3,995,000</u> | <u>8,830,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,500,000</u> | <u>1,450,000</u> | <u>3,653,000</u> |
| A09201 Hardware | | | 1,100,000 | 635,000 | 1,460,000 |
| A09202 Software | | | 400,000 | 265,000 | 800,000 |
| A09203 I.T. Equipment | | | 1,000,000 | 550,000 | 1,393,000 |
| 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>3,000,000</u> | <u>1,510,000</u> | <u>2,556,000</u> |
| A09601 Plant and Machinery | | | 3,000,000 | 1,510,000 | 2,556,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0152 | PLANNING SERVICES | | | | | |
| 015201 | PLANNING | | | | | |
| LQ4555 | Planning Offices | | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000,000</u> | <u>1,035,000</u> | <u>2,620,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 2,000,000 | 1,035,000 | 2,620,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>14,115,000</u> | <u>13,337,000</u> | <u>19,319,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>8,500,000</u> | <u>7,821,000</u> | <u>8,233,000</u> |
| A13001 | Transport | | | 8,500,000 | 7,821,000 | 8,233,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>4,000,000</u> | <u>3,508,000</u> | <u>3,894,000</u> |
| A13101 | Machinery and Equipment | | | 4,000,000 | 3,508,000 | 3,894,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>101,000</u> | <u>1,800,000</u> |
| A13201 | Furniture and Fixture | | | 5,000 | 101,000 | 1,800,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>10,000</u> | <u>575,000</u> | <u>3,060,000</u> |
| A13301 | Office Buildings | | | <u>5,000</u> | <u>500,000</u> | <u>2,205,000</u> |
| 001 | Office Buildings | | | 5,000 | 500,000 | 2,205,000 |
| A13302 | Residential Buildings | | | 5,000 | 75,000 | 855,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>1,600,000</u> | <u>1,332,000</u> | <u>2,332,000</u> |
| A13701 | Hardware | | | 1,000,000 | 778,000 | 996,000 |
| A13702 | Software | | | 300,000 | 254,000 | 432,000 |
| A13703 | I.T. Equipment | | | 300,000 | 300,000 | 904,000 |
| Planning Offices | | | | 378,956,000 | 270,783,000 | 420,414,000 |

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|---|--------------------|-----------|---------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0152 PLANNING SERVICES | | | | | |
| 015201 PLANNING | | | | | |
| LQ5327 Punjab Social Protection Authority | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>68,495,000</u> | <u>128,366,000</u> |
| A011 TOTAL PAY | | | | <u>53,346,000</u> | <u>115,412,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | | <u>45,571,000</u> | <u>105,810,000</u> |
| A01101 Total Basic Pay of Officers | | | | <u>45,570,000</u> | |
| A01106 Total Pay of contract staff | | | | <u>1,000</u> | |
| 001 Pay of Contract Staff (Officers) | | | | 1,000 | |
| A01150 Others | | | | | <u>105,810,000</u> |
| 000 Others | | | | | 105,810,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | | | <u>7,775,000</u> | <u>9,602,000</u> |
| A01151 Total Basic Pay of Other Staff | | | | <u>7,650,000</u> | |
| A01152 Personal pay | | | | 65,000 | 90,000 |
| A01170 Others | | | | <u>60,000</u> | <u>9,512,000</u> |
| 000 Others | | | | | 9,512,000 |
| A012 TOTAL ALLOWANCES | | | | <u>15,149,000</u> | <u>12,954,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>12,450,000</u> | <u>10,214,000</u> |
| A01202 House Rent Allowance | | | | 1,155,000 | 1,044,000 |
| A01203 Conveyance Allowance | | | | 1,160,000 | 1,185,000 |
| A0120D Integrated Allowance | | | | 45,000 | 55,000 |
| A01216 Qualification Allowance | | | | 401,000 | 264,000 |
| A01217 Medical Allowance | | | | 1,224,000 | 1,174,000 |
| A01224 Entertainment Allowance | | | | 11,000 | 6,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | 924,000 | 777,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 1,174,000 | 966,000 |
| A01236 Deputation Allowance | | | | 472,000 | 432,000 |
| A01239 Special Allowance | | | | 4,710,000 | 3,345,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 1,174,000 | 966,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>2,699,000</u> | <u>2,740,000</u> |

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|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| LQ5327 | Punjab Social Protection Authority | | | | |
| A01273 | Honoraria | | | <u>701,000</u> | <u>740,000</u> |
| 000 | Honoraria | | | 701,000 | 740,000 |
| A01277 | Contingent Paid Staff | | | 1,998,000 | 2,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>36,303,000</u> | <u>30,456,000</u> |
| A031 | TOTAL FEES | | | | <u>270,000</u> |
| A03101 | Bank fees | | | | 90,000 |
| A03102 | Legal fees | | | | 180,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,767,000</u> | <u>1,845,000</u> |
| A03201 | Postage and Telegraph | | | 930,000 | 135,000 |
| A03202 | Telephone and Trunk Call | | | 797,000 | 810,000 |
| A03204 | Electronic Communication | | | 500,000 | 720,000 |
| A03205 | Courier and Pilot Service | | | 540,000 | 180,000 |
| A033 | TOTAL UTILITIES | | | <u>2,507,000</u> | <u>2,331,000</u> |
| A03301 | Gas | | | 50,000 | 45,000 |
| A03302 | Water | | | 320,000 | 117,000 |
| A03303 | Electricity | | | <u>1,900,000</u> | <u>1,800,000</u> |
| 001 | Electricity | | | 1,900,000 | 1,800,000 |
| A03305 | POL for Generator | | | 237,000 | 360,000 |
| A03370 | Others | | | | 9,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>22,411,000</u> | <u>14,445,000</u> |
| A03402 | Rent for Office Building | | | 17,240,000 | 10,350,000 |
| A03407 | Rates and Taxes | | | 351,000 | 45,000 |
| A03409 | Insurance | | | 3,778,000 | 3,150,000 |
| A03410 | Security | | | 1,042,000 | 900,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>3,289,000</u> | <u>3,600,000</u> |
| A03805 | Travelling Allowance | | | <u>1,600,000</u> | <u>990,000</u> |
| 001 | Travelling Allowance | | | | 990,000 |
| A03806 | Transportation of Goods | | | 150,000 | 180,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| LQ5327 | Punjab Social Protection Authority | | | | |
| A03807 | P.O.L Charges | | | 1,539,000 | 2,430,000 |
| A039 | TOTAL GENERAL | | | <u>5,329,000</u> | <u>7,965,000</u> |
| A03901 | Stationery | | | 584,000 | 450,000 |
| A03902 | Printing and Publication | | | <u>692,000</u> | <u>450,000</u> |
| 001 | Printing and Publications | | | 692,000 | 450,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 300,000 | 450,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>102,000</u> | <u>90,000</u> |
| 001 | News Papers, Periodicals & Books | | | 102,000 | 90,000 |
| A03907 | Advertising & Publicity | | | <u>500,000</u> | <u>2,700,000</u> |
| 001 | Advertising & Publicity | | | 500,000 | 2,700,000 |
| A03909 | Tax refunds | | | | 315,000 |
| A03915 | Payments to Govt. Deptt. for Service Rendered | | | | 900,000 |
| A03919 | Payments to Others for Service Rendered | | | <u>1,950,000</u> | <u>1,800,000</u> |
| 001 | Payments to Others for Service Rendered | | | | 1,800,000 |
| A03942 | Cost of Other Stores | | | <u>301,000</u> | <u>270,000</u> |
| 001 | Cost of Other Stores | | | 301,000 | 270,000 |
| A03955 | Computer Stationary | | | 500,000 | 270,000 |
| A03970 | Others | | | <u>400,000</u> | <u>270,000</u> |
| 001 | Others | | | 400,000 | 270,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>9,482,000</u> | <u>10,960,000</u> |
| A041 | TOTAL PENSION | | | <u>9,482,000</u> | <u>10,960,000</u> |
| A04101 | Pension-Civil | | | 1,431,000 | |
| A04114 | Superannuation Encashment Of L.P.R | | | 7,151,000 | 10,000,000 |
| A04170 | Others | | | 900,000 | 960,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>4,166,289,000</u> | <u>1,991,568,000</u> | <u>3,605,808,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>4,166,289,000</u> | <u>1,991,568,000</u> | <u>3,605,808,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>731,000</u> | <u>1,000,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | | 731,000 | 1,000,000 |

PC21031 (031)
MISCELLANEOUS

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| LQ5327 | Punjab Social Protection Authority | | | | |
| A05270 | To Others | | <u>4,166,289,000</u> | <u>1,990,837,000</u> | <u>3,604,808,000</u> |
| 001 | Others | | 184,614,000 | | |
| 1K3 | Block Allocation for Khidmat Cards | | 3,981,675,000 | 1,990,837,000 | 3,604,808,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | | <u>48,260,000</u> | <u>7,040,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | | <u>31,959,000</u> | <u>2,000,000</u> |
| A09201 | Hardware | | | | 400,000 |
| A09203 | I.T. Equipment | | | 31,959,000 | 1,600,000 |
| A093 | TOTAL COMMODITY PURCHASES | | | | |
| | | | | | <u>160,000</u> |
| A09370 | Others | | | | 160,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | |
| | | | | <u>10,501,000</u> | <u>80,000</u> |
| A09501 | Transport | | | <u>10,501,000</u> | <u>80,000</u> |
| 001 | Transport | | | 10,501,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | |
| | | | | <u>3,300,000</u> | <u>2,400,000</u> |
| A09601 | Plant and Machinery | | | 3,300,000 | 2,400,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | |
| | | | | <u>2,500,000</u> | <u>2,400,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 2,500,000 | 2,400,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | | <u>886,000</u> | <u>1,125,000</u> |
| A130 | TOTAL TRANSPORT | | | | |
| | | | | <u>366,000</u> | <u>450,000</u> |
| A13001 | Transport | | | 366,000 | 450,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | | <u>270,000</u> | <u>360,000</u> |

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MISCELLANEOUS

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| LQ5327 | Punjab Social Protection Authority | | | | |
| A13101 | Machinery and Equipment | | | 270,000 | 270,000 |
| A13199 | Others | | | | 90,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>90,000</u> |
| A13201 | Furniture and Fixture | | | 100,000 | 90,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>100,000</u> | <u>90,000</u> |
| A13301 | Office Buildings | | | <u>100,000</u> | <u>90,000</u> |
| 001 | Office Buildings | | | 100,000 | 90,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>50,000</u> | <u>135,000</u> |
| A13701 | Hardware | | | | 45,000 |
| A13702 | Software | | | | 45,000 |
| A13703 | I.T. Equipment | | | 50,000 | 45,000 |
| Punjab Social Protection Authority | | | 4,166,289,000 | 2,154,994,000 | 3,783,755,000 |

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019120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>156,000</u> | <u>191,000</u> | <u>146,000</u> |
| A039 | TOTAL GENERAL | | <u>156,000</u> | <u>191,000</u> | <u>146,000</u> |
| A03914 | Secret Service Expenditure | | 150,000 | 185,000 | 141,000 |
| A03970 | Others | | <u>6,000</u> | <u>6,000</u> | <u>5,000</u> |
| 001 | Others | | 6,000 | 6,000 | 5,000 |
| A06 | TOTAL TRANSFERS | | <u>180,000</u> | <u>215,000</u> | <u>170,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>180,000</u> | <u>215,000</u> | <u>170,000</u> |
| A06103 | Cash Awards | | 180,000 | 215,000 | 170,000 |
| Miscellaneous Expenditure on Tribes in D.G.Khan | | | 336,000 | 406,000 | 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 |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>54,000</u> | <u>52,000</u> | <u>49,000</u> |
| A039 | TOTAL GENERAL | | <u>54,000</u> | <u>52,000</u> | <u>49,000</u> |
| A03914 | Secret Service Expenditure | | 50,000 | 50,000 | 45,000 |
| A03970 | Others | | <u>4,000</u> | <u>2,000</u> | <u>4,000</u> |
| 001 | Others | | 4,000 | 2,000 | 4,000 |
| A06 | TOTAL TRANSFERS | | <u>50,000</u> | <u>26,000</u> | <u>46,000</u> |
| A061 | TOTAL SCHOLARSHIP | | <u>50,000</u> | <u>26,000</u> | <u>46,000</u> |
| A06103 | Cash Awards | | 50,000 | 26,000 | 46,000 |
| | Miscellaneous Expenditure on Tribes in Rajanpur | | 104,000 | 78,000 | 95,000 |

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | |
| 034 | PRISON ADMINISTRATION AND OPERATION | | | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION | | | | |
| 034120 | OTHERS (OTHER PLACES OF DETENTION & COR) | | | | |
| LQ4287 | State Prisoners and Detenues | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>300,000</u> | <u>151,000</u> | <u>270,000</u> |
| A039 | TOTAL GENERAL | | <u>300,000</u> | <u>151,000</u> | <u>270,000</u> |
| A03924 | Expenditure of Refugee, Security, Prisoners | | 300,000 | 151,000 | 270,000 |
| State Prisoners and Detenues | | | 300,000 | 151,000 | 270,000 |

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036101 SECRETARIAT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4333 Punjab Emergency Services Academy | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>121,498,000</u> |
| A011 TOTAL PAY | | <u>341</u> | | | <u>48,749,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>21</u> | | | <u>11,532,000</u> |
| A01101 Total Basic Pay of Officers | | <u>21</u> | | | <u>11,531,000</u> |
| A729-M Administrator Emergency Services (BPS-19) | | 1 | | | 755,000 |
| A031-M Administration Officer (BPS-17) | | 1 | | | 566,000 |
| A146-M Assistant Director (BPS-17) | | 3 | | | 1,698,000 |
| B088-M Budget and Accounts Officer (BPS-17) | | 1 | | | 566,000 |
| E169-M Emergency Officers (BPS-17) | | 9 | | | 5,725,000 |
| P197-M Purchase Officer (BPS-17) | | 1 | | | 566,000 |
| S088-M Senior Instructor (BPS-17) | | 1 | | | 326,000 |
| S176-M Social Welfare Officer (BPS-17) | | 1 | | | 415,000 |
| L103-M Librarian (BPS-16) | | 1 | | | 262,000 |
| S088-M Senior Instructor (BPS-16) | | 2 | | | 652,000 |
| A01105 Qualification Pay | | | | | 1,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | <u>320</u> | | | <u>37,217,000</u> |
| A01151 Total Basic Pay of Other Staff | | <u>320</u> | | | <u>37,217,000</u> |
| A337-M Assistant Librarian (BPS-14) | | 3 | | | 426,000 |
| A355-M Assistant Accounts (BPS-14) | | 1 | | | 310,000 |
| I075-M Instructor Community Training (BPS-14) | | 12 | | | 1,943,000 |
| M295-M Maintenance Supervisor (BPS-14) | | 2 | | | 410,000 |
| S078-M Senior Clerk (BPS-14) | | 3 | | | 363,000 |
| T166-M Transport Maintenance Inspector (BPS-14) | | 1 | | | 205,000 |
| A322-M Auto Technician (BPS-12) | | 1 | | | 124,000 |

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036101 SECRETARIAT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4333 Punjab Emergency Services Academy | | | | | |
| A732-M Auto Electrician Instructor (BPS-12) | | 1 | | | 124,000 |
| C178-M Computer Technician (BPS-12) | | 2 | | | 247,000 |
| D686-M Drill & Physical Instructor (BPS-12) | | 5 | | | 833,000 |
| D687-M Driving Instructor (BPS-12) | | 11 | | | 1,587,000 |
| F131-M Fire Instructor (BPS-12) | | 2 | | | 247,000 |
| F132-M Fire Drill Instructor (BPS-12) | | 12 | | | 1,730,000 |
| I081-M IT Instructor (BPS-12) | | 5 | | | 615,000 |
| N040-M Nursing Instructor (BPS-12) | | 10 | | | 1,433,000 |
| P056-M Physical Instructor (BPS-12) | | 6 | | | 1,059,000 |
| R049-M Rescue Instructor (BPS-12) | | 1 | | | 124,000 |
| R142-M Rescue Drill Instructor (BPS-12) | | 13 | | | 1,962,000 |
| S216-M Stenographer (BPS-12) | | 1 | | | 124,000 |
| A773-M Audio Studio Engineer (BPS-11) | | 2 | | | 232,000 |
| C233-M Computer Operator (BPS-11) | | 5 | | | 773,000 |
| D137-M Dispenser (BPS-11) | | 3 | | | 347,000 |
| E171-M Electrical Technician (BPS-11) | | 2 | | | 279,000 |
| J019-M Junior Clerk (BPS-11) | | 12 | | | 1,477,000 |
| T168-M Tubewell Technician (BPS-11) | | 1 | | | 116,000 |
| M296-M Mess Supervisor (BPS-08) | | 1 | | | 149,000 |
| S024-M Sanitary Supervisor (BPS-08) | | 1 | | | 138,000 |
| S117-M Senior Storekeeper (BPS-08) | | 1 | | | 138,000 |
| S483-M Security Supervisor (BPS-08) | | 3 | | | 414,000 |
| T036-M Telephone Operator (BPS-08) | | 4 | | | 443,000 |
| C027-M Carpenter (BPS-05) | | 2 | | | 210,000 |
| D186-M Driver (BPS-05) | | 4 | | | 481,000 |
| H027-M Head Cook (BPS-05) | | 1 | | | 90,000 |
| M048-M Mason (BPS-05) | | 2 | | | 199,000 |

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036101 SECRETARIAT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4333 Punjab Emergency Services Academy | | | | | |
| P009-M Painter (BPS-05) | 1 | | | | 90,000 |
| P095-M Plumber (BPS-05) | 2 | | | | 210,000 |
| S250-M Store Keeper (BPS-05) | 2 | | | | 240,000 |
| C193-M Cook (BPS-04) | 2 | | | | 171,000 |
| D186-M Driver (BPS-04) | 54 | | | | 5,840,000 |
| L072-M Life Guard (BPS-04) | 2 | | | | 189,000 |
| C112-M Chowkidar (BPS-02) | 6 | | | | 600,000 |
| D688-M Drummer Base (BPS-02) | 2 | | | | 198,000 |
| F037-M Field Worker (BPS-02) | 3 | | | | 275,000 |
| H041-M Head Mali (BPS-02) | 1 | | | | 99,000 |
| N006-M Naib Qasid (BPS-02) | 3 | | | | 295,000 |
| S311-M Sanitary Worker (BPS-02) | 1 | | | | 99,000 |
| T169-M Tower Man (BPS-02) | 1 | | | | 79,000 |
| C112-M Chowkidar (BPS-01) | 28 | | | | 2,740,000 |
| C448-M Cook Helper (BPS-01) | 4 | | | | 310,000 |
| F037-M Field Worker (BPS-01) | 7 | | | | 655,000 |
| F133-M Flute Player (BPS-01) | 4 | | | | 340,000 |
| M019-M Mali (BPS-01) | 10 | | | | 775,000 |
| M297-M Mess Attendant (BPS-01) | 5 | | | | 389,000 |
| N006-M Naib Qasid (BPS-01) | 17 | | | | 1,555,000 |
| S311-M Sanitary Worker (BPS-01) | 29 | | | | 2,716,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>72,749,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>71,119,000</u> |
| A01201 Senior Post Allowance | | | | | 16,000 |
| A01202 House Rent Allowance | | | | | 8,000,000 |
| A01203 Conveyance Allowance | | | | | 10,000,000 |
| A01208 Dress Allowance | | | | | 5,100,000 |
| A0120D Integrated Allowance | | | | | 575,000 |
| A0120Q Fixed Daily Allowance | | | | | 8,000,000 |
| A01217 Medical Allowance | | | | | 6,700,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4333 Punjab Emergency Services Academy | | | | | |
| A0121N Personal Allowance | | | | | 575,000 |
| A01224 Entertainment Allowance | | | | | 15,000 |
| A01225 Instructional Allowance | | | | | 3,813,000 |
| A01226 Computer Allowance | | | | | 86,000 |
| A01228 Orderly Allowance | | | | | 84,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | | 4,381,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 4,650,000 |
| A01239 Special Allowance | | | | | 154,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 4,650,000 |
| A01250 Incentive Allowance | | | | | 12,750,000 |
| A01252 Non Practicing Allowance | | | | | 250,000 |
| A01270 Others | | | | | <u>1,320,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 1,320,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>1,630,000</u> |
| A01273 Honoraria | | | | | <u>750,000</u> |
| 000 Honoraria | | | | | 750,000 |
| A01274 Medical Charges | | | | | 880,000 |
| A03 TOTAL OPERATING EXPENSES | | | | | <u>23,341,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | | <u>752,000</u> |
| A03201 Postage and Telegraph | | | | | 9,000 |
| A03202 Telephone and Trunk Call | | | | | 741,000 |
| A03204 Electronic Communication | | | | | 1,000 |
| A03205 Courier and Pilot Service | | | | | 1,000 |
| A033 TOTAL UTILITIES | | | | | <u>2,907,000</u> |
| A03301 Gas | | | | | 693,000 |
| A03302 Water | | | | | 96,000 |
| A03303 Electricity | | | | | <u>2,118,000</u> |
| 001 Electricity | | | | | 2,118,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>96,000</u> |
| A03407 Rates and Taxes | | | | | 96,000 |

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036101 SECRETARIAT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4333 Punjab Emergency Services Academy | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>96,000</u> |
| A03603 Registration | | | | | 96,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | | <u>9,736,000</u> |
| A03801 Training - domestic | | | | | 96,000 |
| A03802 Training - international | | | | | 77,000 |
| A03805 Travelling Allowance | | | | | 77,000 |
| A03806 Transportation of Goods | | | | | 1,000 |
| A03807 P.O.L Charges | | | | | 9,437,000 |
| A03808 Conveyance Charges | | | | | 48,000 |
| A039 TOTAL GENERAL | | | | | <u>9,754,000</u> |
| A03901 Stationery | | | | | 837,000 |
| A03902 Printing and Publication | | | | | <u>241,000</u> |
| 001 Printing and Publications | | | | | 241,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 1,000 |
| A03905 Newspapers Periodicals and Books | | | | | <u>288,000</u> |
| 001 News Papers, Periodicals & Books | | | | | 288,000 |
| A03906 Uniforms and Protective Clothing | | | | | 1,000 |
| A03907 Advertising & Publicity | | | | | <u>96,000</u> |
| 001 Advertising & Publicity | | | | | 96,000 |
| A03913 Contribution & Subscription | | | | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 1,000 |
| A03919 Payments to Others for Service Rendered | | | | | 1,000 |
| A03921 Unforeseen exp.for disaster preparedness & relief | | | | | 1,000 |
| A03927 Purchase of drug and medicines | | | | | 1,000 |
| A03931 Expen.on Foreign Expert assist.received frm abroad | | | | | 1,000 |
| A03942 Cost of Other Stores | | | | | <u>5,296,000</u> |
| 001 Cost of Other Stores | | | | | 5,296,000 |
| A03950 HIV AID - Drugs and Medical Supplies | | | | | 1,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4333 Punjab Emergency Services Academy | | | | | |
| A03954 Ordinance Store | | | | | 1,000 |
| A03959 Stipend Incentives Awards And Allied Expenditure | | | | | 1,000 |
| A03970 Others | | | | | <u>2,985,000</u> |
| 001 Others | | | | | 2,985,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>1,050,000</u> |
| A041 TOTAL PENSION | | | | | <u>1,050,000</u> |
| A04110 Payment of Pension Contribution of Ex-Local Fund | | | | | 1,050,000 |
| A06 TOTAL TRANSFERS | | | | | <u>303,000</u> |
| A061 TOTAL SCHOLARSHIP | | | | | <u>1,000</u> |
| A06103 Cash Awards | | | | | 1,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>302,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>302,000</u> |
| 001 Entertainment & Gifts | | | | | 302,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>1,000</u> |
| A094 TOTAL OTHER STORES AND STOCKS | | | | | <u>1,000</u> |
| A09401 Medical stores | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | | <u>3,354,000</u> |
| A130 TOTAL TRANSPORT | | | | | <u>2,361,000</u> |
| A13001 Transport | | | | | 2,361,000 |

PC21031 (031)
MISCELLANEOUS

036101 SECRETARIAT

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

| | | | | |
|---------------|--|--|--|--|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | | |
| 0361 | ADMINISTRATION | | | |
| 036101 | SECRETARIAT | | | |

LQ4333 Punjab Emergency Services Academy

| | | | | |
|-------------|--|--|--|-----------------------|
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>944,000</u> |
| A13101 | Machinery and Equipment | | | 944,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>1,000</u> |
| A13201 | Furniture and Fixture | | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>48,000</u> |
| A13701 | Hardware | | | 48,000 |

Punjab Emergency Services Academy
149,547,000

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MISCELLANEOUS

036101 SECRETARIAT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------------------|---------------------|----------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>6,766,477,000</u> |
| A011 TOTAL PAY | | <u>16202</u> | | | <u>2,951,808,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | <u>372</u> | | | <u>107,254,000</u> |
| A01101 Total Basic Pay of Officers | | <u>372</u> | | | <u>107,189,000</u> |
| D110-M Director General (BPS-20) | | 2 | | | 2,099,000 |
| D736-M Divisional Emergency officer (BPS-19) | | 2 | | | 863,000 |
| D051-M Deputy Director (BPS-18) | | 7 | | | 2,644,000 |
| D511-M District Emergency Officer (BPS-18) | | 36 | | | 13,991,000 |
| P308-M Provincial Monitoring Officer (BPS-18) | | 1 | | | 476,000 |
| B088-M Budget and Accounts Officer (BPS-17) | | 1 | | | 379,000 |
| C176-M Computer Programmer (BPS-17) | | 1 | | | 379,000 |
| E169-F Emergency Officers (BPS-17) | | 2 | | | 827,000 |
| E169-M Emergency Officers (BPS-17) | | 74 | | | 24,030,000 |
| P076-M Planning Officer (BPS-17) | | 1 | | | 379,000 |
| P184-F Public Relation Officer (BPS-17) | | 1 | | | 379,000 |
| P184-M Public Relation Officer (BPS-17) | | 2 | | | 688,000 |
| A097-M Assistant (BPS-16) | | 4 | | | 736,000 |
| A099-M Assistant Accounts Officer (BPS-16) | | 2 | | | 619,000 |
| A468-M Assistant Law Officer (BPS-16) | | 2 | | | 299,000 |
| A562-M Assistant Officer Planning (BPS-16) | | 1 | | | 149,000 |
| A563-M Assistant HR Officer (BPS-16) | | 3 | | | 599,000 |
| A730-M Assistant Purchase Officer (BPS-16) | | 1 | | | 309,000 |
| A731-M Assistant Stores Officer (BPS-16) | | 1 | | | 309,000 |
| C376-M Control Room Incharge (BPS-16) | | 38 | | | 9,684,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|--------------|---------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| R128-M Repair & Maintenance Officer (BPS-16) | | 1 | | | 309,000 |
| R141-F Rescue & Safety Officer (BPS-16) | | 3 | | | 764,000 |
| R141-M Rescue & Safety Officer (BPS-16) | | 148 | | | 38,136,000 |
| S068-M Senior Accountant (BPS-16) | | 38 | | | 8,142,000 |
| A01102 Personal pay | | | | | 50,000 |
| A01105 Qualification Pay | | | | | 15,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | | 15830 | | | 2,844,554,000 |
| A01151 Total Basic Pay of Other Staff | | 15830 | | | 2,844,494,000 |
| A008-M Accountant (BPS-15) | | 38 | | | 10,425,000 |
| A556-M Audio / Video Camera Man (BPS-15) | | 1 | | | 319,000 |
| R048-M Rescue Apparatus Technician (BPS-15) | | 2 | | | 661,000 |
| A008-M Accountant (BPS-14) | | 2 | | | 448,000 |
| A556-M Audio / Video Camera Man (BPS-14) | | 12 | | | 3,446,000 |
| A564-M Auto Electric Supervisor (BPS-14) | | 1 | | | 316,000 |
| E026-M Electric Supervisor (BPS-14) | | 1 | | | 316,000 |
| I057 Internal Auditor (BPS-14) | | 1 | | | 204,000 |
| I075-M Instructor Community Training (BPS-14) | | 2 | | | 508,000 |
| R048-M Rescue Apparatus Technician (BPS-14) | | 5 | | | 951,000 |
| S088-M Senior Instructor (BPS-14) | | 1 | | | 191,000 |
| S248-M Store Supervisor (BPS-14) | | 2 | | | 381,000 |
| S502-M Station Coordinator (BPS-14) | | 172 | | | 40,287,000 |
| T166-M Transport Maintenance Inspector (BPS-14) | | 37 | | | 10,599,000 |
| C377-F Computer, Telephone & Wireless Operator (BPS-12) | | 4 | | | 1,023,000 |
| C377-M Computer, Telephone & Wireless Operator (BPS-12) | | 5 | | | 1,293,000 |

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MISCELLANEOUS**

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| E170-M Emergency Medical Technician (BPS-12) | | 16 | | | 4,128,000 |
| F125-M Fire Rescuer (BPS-12) | | 14 | | | 2,524,000 |
| I032-M Instructor (BPS-12) | | 5 | | | 1,236,000 |
| L159-M Lead Fire Rescuer (BPS-12) | | 479 | | | 112,114,000 |
| S153-M Shift Incharge (BPS-12) | | 370 | | | 82,711,000 |
| S216-M Stenographer (BPS-12) | | 1 | | | 279,000 |
| W104-M Wireless Technician (BPS-12) | | 38 | | | 9,627,000 |
| C233-M Computer Operator (BPS-11) | | 3 | | | 471,000 |
| C377-F Computer, Telephone & Wireless Operator (BPS-11) | | 50 | | | 11,878,000 |
| C377-M Computer, Telephone & Wireless Operator (BPS-11) | | 2036 | | | 380,761,000 |
| D515-M Dert Rescuer (BPS-11) | | 690 | | | 154,303,000 |
| E170-F Emergency Medical Technician (BPS-11) | | 20 | | | 4,831,000 |
| E170-M Emergency Medical Technician (BPS-11) | | 4857 | | | 883,224,000 |
| E171-M Electrical Technician (BPS-11) | | 12 | | | 2,781,000 |
| F125-F Fire Rescuer (BPS-11) | | 1 | | | 259,000 |
| F125-M Fire Rescuer (BPS-11) | | 1638 | | | 349,216,000 |
| J019-M Junior Clerk (BPS-11) | | 1 | | | 157,000 |
| M292 MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-11) | | 105 | | | 17,610,000 |
| O080-F Office Computer Assistant (BPS-11) | | 3 | | | 732,000 |
| O080-M Office Computer Assistant (BPS-11) | | 50 | | | 10,945,000 |
| P303-M Purchase Assistant (BPS-11) | | 1 | | | 167,000 |
| S590-M Specialized Vehicle Operator (BPS-11) | | 44 | | | 9,591,000 |
| T036-M Telephone Operator (BPS-11) | | 4 | | | 603,000 |
| T168-M Tubewell Technician (BPS-11) | | 34 | | | 6,673,000 |
| R129-M Recovery Vehicle Operator (BPS-09) | | 2 | | | 432,000 |

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036101 SECRETARIAT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| A320-M Auto Electrician (BPS-08) | | 37 | | | 6,435,000 |
| R129-M Recovery Vehicle Operator (BPS-08) | | 2 | | | 432,000 |
| R130-M Rescue Driver (HTV) (BPS-08) | | 42 | | | 7,966,000 |
| S117-M Senior Storekeeper (BPS-08) | | 39 | | | 7,517,000 |
| J019-F Junior Clerk (BPS-07) | | 1 | | | 158,000 |
| A565-M Auto Dentor/Painter (BPS-05) | | 1 | | | 126,000 |
| D028-M Demonstrator (BPS-05) | | 3 | | | 379,000 |
| D186-M Driver (BPS-05) | | 618 | | | 113,164,000 |
| E034-M Electrician (BPS-05) | | 1 | | | 186,000 |
| O080-F Office Computer Assistant (BPS-05) | | 2 | | | 278,000 |
| O080-M Office Computer Assistant (BPS-05) | | 2 | | | 372,000 |
| P224-M Photo-Copier Mechanic Operator (BPS-05) | | 1 | | | 126,000 |
| R024-M Record Keeper (BPS-05) | | 2 | | | 373,000 |
| S250-M Store Keeper (BPS-05) | | 38 | | | 6,619,000 |
| D089-M Despatch Rider (BPS-04) | | 1 | | | 121,000 |
| D186-M Driver (BPS-04) | | 3581 | | | 486,659,000 |
| C112-M Chowkidar (BPS-03) | | 12 | | | 2,022,000 |
| N006-M Naib Qasid (BPS-03) | | 16 | | | 2,534,000 |
| S311-M Sanitary Worker (BPS-03) | | 10 | | | 1,559,000 |
| C112-M Chowkidar (BPS-02) | | 32 | | | 5,036,000 |
| C193-M Cook (BPS-02) | | 1 | | | 143,000 |
| F037-M Field Worker (BPS-02) | | 45 | | | 5,609,000 |
| N006-M Naib Qasid (BPS-02) | | 104 | | | 14,764,000 |
| S311-M Sanitary Worker (BPS-02) | | 48 | | | 7,273,000 |
| T169-M Tower Man (BPS-02) | | 5 | | | 741,000 |
| C112-M Chowkidar (BPS-01) | | 155 | | | 21,233,000 |
| C193-M Cook (BPS-01) | | 2 | | | 223,000 |
| N006-M Naib Qasid (BPS-01) | | 40 | | | 5,207,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| S311-M Sanitary Worker (BPS-01) | | 222 | | | 27,803,000 |
| S690-M Store Helper (BPS-01) | | 2 | | | 223,000 |
| T169-M Tower Man (BPS-01) | | 5 | | | 592,000 |
| A01152 Personal pay | | | | | 60,000 |
| A012 TOTAL ALLOWANCES | | | | | <u>3,814,669,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>3,748,066,000</u> |
| A01201 Senior Post Allowance | | | | | 16,000 |
| A01202 House Rent Allowance | | | | | 369,216,000 |
| A01203 Conveyance Allowance | | | | | 490,810,000 |
| A01208 Dress Allowance | | | | | 242,045,000 |
| A0120D Integrated Allowance | | | | | 2,882,000 |
| A0120Q Fixed Daily Allowance | | | | | 451,975,000 |
| A01211 Hill Allowance | | | | | 2,000,000 |
| A01216 Qualification Allowance | | | | | 1,425,000 |
| A01217 Medical Allowance | | | | | 284,773,000 |
| A0121N Personal Allowance | | | | | 8,404,000 |
| A01224 Entertainment Allowance | | | | | 48,000 |
| A01225 Instructional Allowance | | | | | 1,550,000 |
| A01226 Computer Allowance | | | | | 18,573,000 |
| A01227 Project Allowance | | | | | 800,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | | 166,935,000 |
| A0122S Utility Allowance | | | | | 4,071,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | | 212,803,000 |
| A01236 Deputation Allowance | | | | | 50,000 |
| A01239 Special Allowance | | | | | 154,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 288,146,000 |
| A01250 Incentive Allowance | | | | | 783,781,000 |
| A01252 Non Practicing Allowance | | | | | 1,225,000 |
| A01270 Others | | | | | <u>416,384,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | | 416,384,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>66,603,000</u> |
| A01273 Honoraria | | | | | <u>49,973,000</u> |
| 000 Honoraria | | | | | 49,973,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| A01274 Medical Charges | | | | | 14,330,000 |
| A01277 Contingent Paid Staff | | | | | 2,100,000 |
| A01278 Leave Salary | | | | | 200,000 |
| A03 TOTAL OPERATING EXPENSES | | | | | <u>1,724,287,000</u> |
| A032 TOTAL COMMUNICATIONS | | | | | <u>38,884,000</u> |
| A03201 Postage and Telegraph | | | | | 1,114,000 |
| A03202 Telephone and Trunk Call | | | | | 31,190,000 |
| A03204 Electronic Communication | | | | | 5,854,000 |
| A03205 Courier and Pilot Service | | | | | 726,000 |
| A033 TOTAL UTILITIES | | | | | <u>79,867,000</u> |
| A03301 Gas | | | | | 8,045,000 |
| A03302 Water | | | | | 2,218,000 |
| A03303 Electricity | | | | | <u>69,590,000</u> |
| 001 Electricity | | | | | 69,590,000 |
| A03304 Hot and Cold Weather Charges | | | | | 14,000 |
| A034 TOTAL OCCUPANCY COSTS | | | | | <u>4,085,000</u> |
| A03402 Rent for Office Building | | | | | 2,000 |
| A03407 Rates and Taxes | | | | | 4,083,000 |
| A036 TOTAL MOTOR VEHICLES | | | | | <u>8,825,000</u> |
| A03602 Insurance | | | | | 1,187,000 |
| A03603 Registration | | | | | 7,638,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | | <u>1,181,122,000</u> |
| A03801 Training - domestic | | | | | <u>7,000</u> |
| 001 Training - domestic | | | | | 6,000 |
| A03802 Training - international | | | | | 92,000 |
| A03805 Travelling Allowance | | | | | <u>8,516,000</u> |
| 001 Travelling Allowance | | | | | 3,206,000 |
| A03806 Transportation of Goods | | | | | 3,052,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| A03807 P.O.L Charges | | | | | 1,169,063,000 |
| A03808 Conveyance Charges | | | | | 392,000 |
| A039 TOTAL GENERAL | | | | | <u>411,504,000</u> |
| A03901 Stationery | | | | | 17,835,000 |
| A03902 Printing and Publication | | | | | <u>26,073,000</u> |
| 001 Printing and Publications | | | | | 26,073,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | | | 1,993,000 |
| A03905 Newspapers Periodicals and Books | | | | | <u>1,486,000</u> |
| 001 News Papers, Periodicals & Books | | | | | 1,486,000 |
| A03906 Uniforms and Protective Clothing | | | | | 94,704,000 |
| A03907 Advertising & Publicity | | | | | <u>36,405,000</u> |
| 001 Advertising & Publicity | | | | | 36,405,000 |
| A03913 Contribution & Subscription | | | | | 48,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | | | 1,273,000 |
| A03919 Payments to Others for Service Rendered | | | | | <u>371,000</u> |
| 001 Payments to Others for Service Rendered | | | | | 56,000 |
| A03921 Unforeseen exp.for disaster preparedness & relief | | | | | 5,776,000 |
| A03927 Purchase of drug and medicines | | | | | <u>83,653,000</u> |
| 001 Purchase of drug and medicines | | | | | 48,653,000 |
| A03931 Expen.on Foreign Expert assist.received frm abroad | | | | | 137,000 |
| A03942 Cost of Other Stores | | | | | <u>60,697,000</u> |
| 001 Cost of Other Stores | | | | | 60,697,000 |
| A03950 HIV AID - Drugs and Medical Supplies | | | | | 8,595,000 |
| A03954 Ordinance Store | | | | | 1,000 |
| A03955 Computer Stationary | | | | | 2,693,000 |
| A03959 Stipend Incentives Awards And Allied Expenditure | | | | | 34,651,000 |
| A03970 Others | | | | | <u>35,113,000</u> |
| 001 Others | | | | | 35,113,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | | | <u>1,575,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| A041 TOTAL PENSION | | | | | <u>1,575,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | | | 1,575,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | | | <u>72,903,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | | <u>72,903,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | | | <u>72,903,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | | | 72,903,000 |
| A06 TOTAL TRANSFERS | | | | | <u>11,817,000</u> |
| A061 TOTAL SCHOLARSHIP | | | | | <u>9,015,000</u> |
| A06103 Cash Awards | | | | | 9,015,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | | | <u>2,802,000</u> |
| A06301 Entertainments & Gifts | | | | | <u>2,802,000</u> |
| 001 Entertainment & Gifts | | | | | 2,802,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>166,085,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>9,601,000</u> |
| A09201 Hardware | | | | | 9,601,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>2,000</u> |
| A09501 Transport | | | | | <u>2,000</u> |
| 001 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>153,601,000</u> |
| A09601 Plant and Machinery | | | | | 153,601,000 |

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MISCELLANEOUS

036101 SECRETARIAT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT | | | | | |
| LQ4509 Rescue 1122 (Punjab Emergency Service) | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>2,881,000</u> |
| A09701 Purchase of Furniture and Fixture | | | | | 2,881,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | | <u>443,140,000</u> |
| A130 TOTAL TRANSPORT | | | | | <u>412,757,000</u> |
| A13001 Transport | | | | | 412,757,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | | <u>22,324,000</u> |
| A13101 Machinery and Equipment | | | | | 22,324,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | | <u>4,185,000</u> |
| A13201 Furniture and Fixture | | | | | 4,185,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | | | <u>3,874,000</u> |
| A13701 Hardware | | | | | 1,543,000 |
| A13703 I.T. Equipment | | | | | 2,331,000 |
| Rescue 1122 (Punjab Emergency Service) | | | | | 9,186,284,000 |

PC21031 (031)
MISCELLANEOUS

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|--------------------|------------------------------|----------------------------|------------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| LQ4619 | PUNJAB FOOD AUTHORITY | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,672,097,000.</u> | <u>978,579,000.</u> | <u>1,553,648,000.</u> |
| A011 | TOTAL PAY | | <u>3992</u> | <u>3992</u> | <u>924,206,000.</u> | <u>309,419,000.</u> | <u>485,869,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1008</u> | <u>1008</u> | <u>415,436,000.</u> | <u>176,905,000.</u> | <u>219,172,000.</u> |
| A01101 | Total Basic Pay of Officers | | <u>1008</u> | <u>1008</u> | <u>396,743,000.</u> | <u>175,288,000.</u> | <u>219,095,000.</u> |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,260,000 | | 1,533,000 |
| A020-M | Additional Director | (BPS-19) | 1 | 1 | 1,478,000 | | 930,000 |
| A836-M | Additional Director (General) | (BPS-19) | 1 | 1 | 800,000 | | 805,000 |
| D100-M | Director | (BPS-19) | 7 | 7 | 7,478,000 | | 6,385,000 |
| A020-M | Additional Director | (BPS-18) | 14 | 14 | 9,468,000 | | 4,411,000 |
| A316-M | Audit Officer | (BPS-18) | 1 | 1 | 667,000 | | 701,000 |
| D051-M | Deputy Director | (BPS-18) | 45 | 45 | 27,334,000 | | 28,825,000 |
| G033-M | General Manager | (BPS-18) | 1 | 1 | 667,000 | | 701,000 |
| P227-M | Public Analyst/Assistant Public Analyst | (BPS-18) | 13 | 13 | 7,995,000 | | 3,653,000 |
| R154-M | Resident Audit Officer | (BPS-18) | 1 | 1 | 600,000 | | 549,000 |
| S762-M | Senior Vigilance Officer | (BPS-18) | 1 | 1 | 667,000 | | 701,000 |
| A012-M | Accounts Officer | (BPS-17) | 1 | 1 | 450,000 | | 436,000 |
| A069-M | Analytical Assistant | (BPS-17) | 14 | 14 | 7,516,000 | | 3,711,000 |
| A146-M | Assistant Director | (BPS-17) | 96 | 96 | 45,972,000 | | 23,382,000 |
| A316-M | Audit Officer | (BPS-17) | 1 | 1 | 450,000 | | 436,000 |
| A431-M | Assistant Public Analyst | (BPS-17) | 4 | 4 | 1,988,000 | | 1,082,000 |
| F147-M | Food Safety Officer | (BPS-17) | 165 | 165 | 79,650,000 | | 35,242,000 |
| L061-M | Legal Advisor | (BPS-17) | 1 | 1 | 537,000 | | 530,000 |
| L187-M | Lab In Charge | (BPS-17) | 36 | 36 | 16,200,000 | | 7,844,000 |
| P184-M | Public Relation Officer | (BPS-17) | 1 | 1 | 537,000 | | 530,000 |
| P249-M | Personal Staff Officer to Secretary | (BPS-17) | 1 | 1 | 537,000 | | 530,000 |
| P387-M | Principle Officer | (BPS-17) | 9 | 9 | 4,050,000 | | 1,307,000 |

**PC21031 (031)
MISCELLANEOUS**

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0426 | FOOD | | | | | | |
| 042601 | ADMINISTRATION | | | | | | |
| LQ4619 | PUNJAB FOOD AUTHORITY | | | | | | |
| T087-M | Transport Officer | (BPS-17) | 1 | 1 | 450,000 | | 436,000 |
| V043-M | Vigilance Officer | (BPS-17) | 5 | 5 | 2,436,000 | | 1,518,000 |
| A110-M | Assistant Audit Officer | (BPS-16) | 2 | 3 | 600,000 | | 548,000 |
| A316-M | Audit Officer | (BPS-16) | 2 | 2 | 673,000 | | 673,000 |
| A592-M | Admn.Officer | (BPS-16) | 1 | | 300,000 | | |
| A825-M | Assistant Food Safety Officers | (BPS-16) | 353 | 353 | 106,100,000 | | 68,675,000 |
| A835-M | Audit Supritendent | (BPS-16) | 1 | 1 | 300,000 | | 274,000 |
| A837-M | Assistant Public Analyst | (BPS-16) | 38 | 38 | 11,400,000 | | 1,370,000 |
| E076-M | Evaluation Officer | (BPS-16) | 2 | 2 | 673,000 | | 673,000 |
| I138-M | I.T. Administrator | (BPS-16) | 6 | 6 | 2,064,000 | | 2,237,000 |
| M341-M | Micro Biologist | (BPS-16) | 8 | 8 | 2,400,000 | | 1,096,000 |
| M342-M | Medical Lab Technologist | (BPS-16) | 72 | 72 | 21,600,000 | | 8,222,000 |
| M343-M | Master Trainer | (BPS-16) | 45 | 45 | 13,500,000 | | 2,740,000 |
| N071-M | Nutritionist | (BPS-16) | 2 | 2 | 600,000 | | 548,000 |
| R059-M | Research Officer | (BPS-16) | 44 | 44 | 13,200,000 | | 2,740,000 |
| R155-M | Registration Officer | (BPS-16) | 1 | 1 | 300,000 | | 274,000 |
| S053-M | Section Officer | (BPS-16) | 2 | 2 | 600,000 | | 548,000 |
| S216-M | Stenographer | (BPS-16) | 4 | 4 | 1,636,000 | | 672,000 |
| S282-M | Superintendent | (BPS-16) | 3 | 3 | 1,310,000 | | 1,353,000 |
| S776-M | Sampling & Analysis | (BPS-16) | 1 | 1 | 300,000 | | 274,000 |
| A01102 | Personal pay | | | | 231,000 | 50,000 | 44,000 |
| A01103 | Special Pay | | | | 105,000 | 64,000 | 32,000 |
| A01150 | Others | | | | <u>18,357,000</u> | <u>1,503,000</u> | <u>1,000</u> |
| 000 | Others | | | | | | 1,000 |
| 002 | Pay of Officers | | | | 18,357,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2984</u> | <u>2984</u> | <u>508,770,000</u> | <u>132,514,000</u> | <u>266,697,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>2984</u> | <u>2984</u> | <u>491,012,000</u> | <u>129,591,000</u> | <u>254,215,000</u> |
| A839-M | Assistant Micro Biologist | (BPS-15) | 41 | 41 | 933,000 | | 1,401,000 |

**PC21031 (031)
MISCELLANEOUS**

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 FOOD | | | | | |
| 042601 ADMINISTRATION | | | | | |
| LQ4619 PUNJAB FOOD AUTHORITY | | | | | |
| R095-M Research Assistant (BPS-15) | 11 | 11 | 2,828,000 | | 1,278,000 |
| A334-M Accountant (BPS-14) | 77 | 77 | 17,843,000 | | 6,278,000 |
| A798-M Assistant Budget Officer (BPS-14) | 8 | 8 | 1,800,000 | | 874,000 |
| A838-M Assistant Mater Trainer (BPS-14) | 45 | 45 | 10,125,000 | | 2,184,000 |
| C173-M Computer Operator (BPS-14) | 42 | | 9,450,000 | | |
| C174-M Computer Operator (BPS-14) | 12 | 54 | 2,700,000 | | 2,184,000 |
| E052-M Enforcement Inspector (BPS-14) | 31 | 31 | 7,316,000 | | 4,045,000 |
| H024-M Head Clerk (BPS-14) | 2 | 2 | 715,000 | | 533,000 |
| I116-M IT Coordinator (BPS-14) | 115 | 115 | 25,875,000 | | 6,553,000 |
| I137-M IT Administrator/Computer Operator (BPS-14) | 46 | 46 | 11,312,000 | | 6,044,000 |
| P037-M Personal Assistant (BPS-14) | 10 | 10 | 2,250,000 | | 1,092,000 |
| P197-M Purchase Officer (BPS-14) | 1 | 1 | 266,000 | | 266,000 |
| R095-M Research Assistant (BPS-14) | 1 | 1 | 266,000 | | 266,000 |
| S078-M Senior Clerk (BPS-14) | 45 | 89 | 11,601,000 | | 7,907,000 |
| A826-M Assistant Vigilance Officer (BPS-13) | 10 | 10 | 2,272,000 | | 831,000 |
| D020-M Data Entry Operator (BPS-12) | 356 | 356 | 73,735,000 | | 38,538,000 |
| M342-M Medical Lab Technologist (BPS-12) | 144 | 144 | 27,360,000 | | 11,376,000 |
| T087-M Transport Officer (BPS-12) | 2 | 2 | 458,000 | | 458,000 |
| J019-M Junior Clerk (BPS-11) | 24 | 55 | 5,281,000 | | 6,420,000 |
| P248-M Photographer Attendant (BPS-11) | 1 | 1 | 214,000 | | 214,000 |
| A011-M Accounts Clerk (BPS-09) | 38 | 38 | 6,270,000 | | 1,639,000 |
| J068-M Junior Computer Technician (BPS-09) | 37 | 37 | 6,105,000 | | 1,638,000 |
| J091-M Junior Technician (Emergency, Clinical Medicine) (BPS-09) | 31 | 31 | 6,635,000 | | 1,957,000 |
| P386-M Phlebotonist (BPS-09) | 144 | 144 | 23,760,000 | | 9,832,000 |
| S078-M Senior Clerk (BPS-09) | 45 | 1 | 9,015,000 | | 194,000 |
| J019-M Junior Clerk (BPS-07) | 132 | 101 | 22,493,000 | | 9,047,000 |

**PC21031 (031)
MISCELLANEOUS**

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|---------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 FOOD | | | | | |
| 042601 ADMINISTRATION | | | | | |
| LQ4619 PUNJAB FOOD AUTHORITY | | | | | |
| R024-M Record Keeper (BPS-07) | 7 | 7 | 1,260,000 | | 453,000 |
| S250-M Store Keeper (BPS-06) | 79 | 79 | 11,921,000 | | 3,232,000 |
| D186-M Driver (BPS-05) | 391 | 391 | 56,703,000 | | 46,907,000 |
| E034-M Electrician (BPS-05) | 11 | 11 | 1,646,000 | | 751,000 |
| D011-M Dak Runner (BPS-04) | 110 | 110 | 15,060,000 | | 5,533,000 |
| D003-M Daftri (BPS-03) | 5 | 5 | 931,000 | | 429,000 |
| L006-M Laboratory Attendant (BPS-03) | 25 | 25 | 3,964,000 | | 2,302,000 |
| S311-M Sanitary Worker (BPS-02) | 51 | 51 | 6,296,000 | | 2,408,000 |
| C112-M Chowkidar (BPS-01) | 57 | 63 | 7,343,000 | | 5,172,000 |
| K011-M Khalasi (BPS-01) | 2 | 2 | 261,000 | | 261,000 |
| N006-M Naib Qasid (BPS-01) | 306 | 306 | 36,863,000 | | 25,847,000 |
| P032-M Peon (BPS-01) | 43 | 43 | 5,160,000 | | 2,964,000 |
| S059-M Security Guard (BPS-01) | 337 | 331 | 41,158,000 | | 26,673,000 |
| S309-M Sweeper Jamadar (BPS-01) | 36 | 36 | 4,320,000 | | 1,778,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 73 | 73 | 9,248,000 | | 6,456,000 |
| A01170 Others | | | <u>17,758,000</u> | <u>2,923,000</u> | <u>12,482,000</u> |
| 000 Others | | | | | 12,482,000 |
| 002 Pay of Staff | | | 17,758,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>1,747,891,000</u> | <u>669,160,000</u> | <u>1,067,779,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,354,334,000</u> | <u>368,053,000</u> | <u>702,080,000</u> |
| A01201 Senior Post Allowance | | | 7,015,000 | 186,000 | 100,000 |
| A01202 House Rent Allowance | | | 203,941,000 | 44,531,000 | 77,338,000 |
| A01203 Conveyance Allowance | | | 153,715,000 | 52,859,000 | 68,299,000 |
| A01207 Washing Allowance | | | 727,000 | 313,000 | 380,000 |
| A01208 Dress Allowance | | | 1,054,000 | 304,000 | 380,000 |
| A0120D Integrated Allowance | | | 3,186,000 | 803,000 | 2,324,000 |
| A0120L Hard Area Allowance @ 50% of Running Basic Pay for | | | | | 15,425,000 |
| A01210 Risk Allowance | | | 162,000 | 30,000 | 197,000 |
| A01216 Qualification Allowance | | | 61,060,000 | 35,745,000 | 47,347,000 |
| A01217 Medical Allowance | | | 77,972,000 | 25,415,000 | 37,200,000 |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 FOOD | | | | | |
| 042601 ADMINISTRATION | | | | | |
| LQ4619 PUNJAB FOOD AUTHORITY | | | | | |
| A01224 Entertainment Allowance | | | 496,000 | 2,000 | 196,000 |
| A01226 Computer Allowance | | | 3,175,000 | 1,819,000 | 1,808,000 |
| A01228 Orderly Allowance | | | 240,000 | | 61,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 70,534,000 | 23,671,000 | 44,017,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 91,709,000 | 28,875,000 | 44,386,000 |
| A01236 Deputation Allowance | | | 86,220,000 | 4,322,000 | 40,102,000 |
| A01238 Charge Allowance | | | 7,638,000 | 931,000 | 3,940,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 49,867,000 |
| A01243 Special travelling allowance | | | 350,000 | | 126,000 |
| A01252 Non Practicing Allowance | | | 22,200,000 | 2,203,000 | 10,443,000 |
| A01264 Technical Allowance | | | 1,916,000 | 4,000 | 522,000 |
| A01270 Others | | | <u>561,024,000</u> | <u>146,040,000</u> | <u>257,622,000</u> |
| 001 Others | | | 106,310,000 | 4,798,000 | 61,473,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 218,941,000 | 81,581,000 | 107,374,000 |
| 068 Food Authority Allowance 20% | | | 235,773,000 | 59,661,000 | 88,775,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>393,557,000</u> | <u>301,107,000</u> | <u>365,699,000</u> |
| A01271 Overtime Allowance | | | 9,790,000 | 5,509,000 | 8,523,000 |
| A01273 Honoraria | | | <u>46,033,000</u> | <u>46,831,000</u> | <u>70,527,000</u> |
| 000 Honoraria | | | 46,033,000 | 46,831,000 | 70,527,000 |
| A01274 Medical Charges | | | 29,718,000 | 5,564,000 | 13,575,000 |
| A01277 Contingent Paid Staff | | | 191,820,000 | 191,511,000 | 210,000,000 |
| A01278 Leave Salary | | | 13,353,000 | 1,152,000 | 3,516,000 |
| A01299 Others | | | <u>102,843,000</u> | <u>50,540,000</u> | <u>59,558,000</u> |
| 001 Others | | | 102,843,000 | 50,540,000 | 59,558,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,521,453,000</u> | <u>703,078,000</u> | <u>564,937,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>144,887,000</u> | <u>35,255,000</u> | <u>53,385,000</u> |
| A03201 Postage and Telegraph | | | 22,152,000 | 6,902,000 | 11,457,000 |
| A03202 Telephone and Trunk Call | | | 45,360,000 | 15,208,000 | 25,980,000 |
| A03204 Electronic Communication | | | 77,375,000 | 13,145,000 | 15,948,000 |
| A033 TOTAL UTILITIES | | | <u>198,870,000</u> | <u>27,772,000</u> | <u>49,092,000</u> |
| A03301 Gas | | | 11,920,000 | 991,000 | 2,246,000 |
| A03302 Water | | | 6,940,000 | 759,000 | 2,549,000 |
| A03303 Electricity | | | <u>131,495,000</u> | <u>25,302,000</u> | <u>43,566,000</u> |

PC21031 (031)
MISCELLANEOUS

042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 FOOD | | | | | |
| 042601 ADMINISTRATION | | | | | |
| LQ4619 PUNJAB FOOD AUTHORITY | | | | | |
| 001 Electricity | | | 131,495,000 | 25,302,000 | 43,566,000 |
| A03304 Hot and Cold Weather Charges | | | 4,761,000 | 407,000 | 695,000 |
| A03370 Others | | | 43,754,000 | 313,000 | 36,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>506,315,000</u> | <u>103,054,000</u> | <u>124,140,000</u> |
| A03402 Rent for Office Building | | | 394,615,000 | 94,307,000 | 108,877,000 |
| A03404 Rent for other building | | | 54,580,000 | 6,165,000 | 12,225,000 |
| A03407 Rates and Taxes | | | 57,120,000 | 2,582,000 | 3,038,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>51,801,000</u> | <u>9,177,000</u> | <u>1,892,000</u> |
| A03602 Insurance | | | 32,190,000 | 7,052,000 | 1,890,000 |
| A03603 Registration | | | 19,611,000 | 2,125,000 | 2,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>481,425,000</u> | <u>127,059,000</u> | <u>117,923,000</u> |
| A03801 Training - domestic | | | 99,340,000 | 6,081,000 | 9,450,000 |
| A03802 Training - international | | | 125,900,000 | 4,000 | 46,000 |
| A03805 Travelling Allowance | | | 78,422,000 | 20,836,000 | 20,205,000 |
| A03806 Transportation of Goods | | | 19,538,000 | 5,785,000 | 5,827,000 |
| A03807 P.O.L Charges | | | 158,225,000 | 94,353,000 | 82,395,000 |
| A039 TOTAL GENERAL | | | <u>1,138,155,000</u> | <u>400,761,000</u> | <u>218,505,000</u> |
| A03901 Stationery | | | 34,270,000 | 22,902,000 | 22,072,000 |
| A03902 Printing and Publication | | | <u>79,900,000</u> | <u>57,301,000</u> | <u>45,022,000</u> |
| 001 Printing and Publications | | | 79,900,000 | 57,301,000 | 45,022,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 81,698,000 | 37,769,000 | 16,380,000 |
| A03904 Hire of Vehicles | | | 41,805,000 | 18,187,000 | 26,802,000 |
| A03905 Newspapers Periodicals and Books | | | <u>18,374,000</u> | <u>6,009,000</u> | <u>3,919,000</u> |
| 001 News Papers, Periodicals & Books | | | 18,374,000 | 6,009,000 | 3,919,000 |
| A03906 Uniforms and Protective Clothing | | | 35,037,000 | 10,033,000 | 11,580,000 |
| A03907 Advertising & Publicity | | | <u>116,714,000</u> | <u>69,047,000</u> | <u>29,857,000</u> |
| 001 Advertising & Publicity | | | 116,714,000 | 69,047,000 | 29,857,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 26,280,000 | 1,196,000 | 4,117,000 |
| A03917 Law Charges | | | 5,539,000 | 266,000 | 912,000 |

PC21031 (031)
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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 FOOD | | | | | |
| 042601 ADMINISTRATION | | | | | |
| LQ4619 PUNJAB FOOD AUTHORITY | | | | | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 17,865,000 | 5,146,000 | 4,455,000 |
| A03919 Payments to Others for Service Rendered | | | 484,253,000 | 71,764,000 | 19,800,000 |
| A03928 Expenditure on Confiscated Goods | | | 11,008,000 | 4,597,000 | 3,600,000 |
| A03942 Cost of Other Stores | | | <u>88,405,000</u> | <u>40,847,000</u> | <u>2,790,000</u> |
| 001 Cost of Other Stores | | | 88,405,000 | 40,847,000 | 2,790,000 |
| A03955 Computer Stationary | | | 30,307,000 | 13,430,000 | 18,109,000 |
| A03970 Others | | | <u>66,700,000</u> | <u>42,267,000</u> | <u>9,090,000</u> |
| 001 Others | | | 66,700,000 | 42,267,000 | 9,090,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>29,288,000</u> | <u>4,532,000</u> | <u>6,936,000</u> |
| A041 TOTAL PENSION | | | <u>29,288,000</u> | <u>4,532,000</u> | <u>6,936,000</u> |
| A04116 Pension contribution (LCS/ Non LCS) | | | 29,288,000 | 4,532,000 | 6,936,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>6,081,000</u> | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>6,081,000</u> | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>6,081,000</u> | | |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 6,081,000 | | |
| A06 TOTAL TRANSFERS | | | <u>22,200,000</u> | <u>14,774,000</u> | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>22,200,000</u> | <u>14,774,000</u> | |
| A06301 Entertainments & Gifts | | | <u>22,200,000</u> | <u>14,774,000</u> | |
| 001 Entertainment & Gifts | | | 22,200,000 | 14,774,000 | |
| A07 TOTAL INTEREST PAYMENT | | | <u>15,505,000</u> | <u>16,411,000</u> | <u>38,000</u> |
| A071 TOTAL INTEREST-DOMESTIC | | | <u>15,505,000</u> | <u>16,411,000</u> | <u>38,000</u> |
| A07105 To Financial Institute | | | 15,505,000 | 16,411,000 | 38,000 |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 FOOD | | | | | |
| 042601 ADMINISTRATION | | | | | |
| LQ4619 PUNJAB FOOD AUTHORITY | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,876,238,000</u> | <u>812,295,000</u> | <u>150,814,000</u> |
| A091 TOTAL PURCHASE OF BUILDING | | | <u>12,105,000</u> | <u>751,000</u> | <u>7,021,000</u> |
| A09104 Building and Structure- others | | | 12,105,000 | 751,000 | 7,021,000 |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>137,655,000</u> | <u>103,139,000</u> | <u>45,200,000</u> |
| A09201 Hardware | | | 24,330,000 | 11,908,000 | 12,000,000 |
| A09202 Software | | | 28,915,000 | 8,192,000 | 8,800,000 |
| A09203 I.T. Equipment | | | 84,410,000 | 83,039,000 | 24,400,000 |
| A094 TOTAL OTHER STORES AND STOCKS | | | <u>1,625,450,000</u> | <u>561,871,000</u> | <u>81,280,000</u> |
| A09401 Medical stores | | | 1,000,000 | 3,000 | 80,000 |
| A09404 Medical And Laboratory Equipment | | | 1,566,150,000 | 527,801,000 | 49,200,000 |
| A09412 Specific Utility Chemicals | | | 58,300,000 | 34,067,000 | 32,000,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>26,390,000</u> | <u>4,355,000</u> | <u>33,000</u> |
| A09501 Transport | | | <u>26,390,000</u> | <u>4,355,000</u> | <u>33,000</u> |
| 001 Transport | | | | 4,355,000 | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>40,825,000</u> | <u>37,736,000</u> | <u>8,800,000</u> |
| A09601 Plant and Machinery | | | 40,825,000 | 37,736,000 | 8,800,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>33,813,000</u> | <u>104,443,000</u> | <u>8,480,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 33,813,000 | 104,443,000 | 8,480,000 |
| A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS | | | <u>49,205,000</u> | <u>58,824,000</u> | <u>38,000</u> |

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042601 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0426 FOOD | | | | | |
| 042601 ADMINISTRATION | | | | | |
| LQ4619 PUNJAB FOOD AUTHORITY | | | | | |
| A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC | | | <u>49,205,000</u> | <u>58,824,000</u> | <u>38,000</u> |
| A10106 To Financial Institutions | | | 49,205,000 | 58,824,000 | 38,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>122,250,000</u> | <u>66,997,000</u> | <u>35,235,000</u> |
| A130 TOTAL TRANSPORT | | | <u>27,570,000</u> | <u>31,959,000</u> | <u>9,450,000</u> |
| A13001 Transport | | | 27,570,000 | 31,959,000 | 9,450,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>24,305,000</u> | <u>6,624,000</u> | <u>9,900,000</u> |
| A13101 Machinery and Equipment | | | 21,355,000 | 5,966,000 | 8,550,000 |
| A13102 Medical and Laboratory Equipments | | | 2,950,000 | 658,000 | 1,350,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>8,945,000</u> | <u>3,129,000</u> | <u>4,725,000</u> |
| A13201 Furniture and Fixture | | | 8,945,000 | 3,129,000 | 4,725,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>23,700,000</u> | <u>19,380,000</u> | <u>2,925,000</u> |
| A13301 Office Buildings | | | <u>23,700,000</u> | <u>19,380,000</u> | <u>2,925,000</u> |
| 001 Office Buildings | | | 23,700,000 | 19,380,000 | 2,925,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>37,730,000</u> | <u>5,905,000</u> | <u>8,235,000</u> |
| A13701 Hardware | | | 13,420,000 | 1,360,000 | 2,835,000 |
| A13702 Software | | | 5,880,000 | 656,000 | 1,350,000 |
| A13703 I.T. Equipment | | | 18,430,000 | 3,889,000 | 4,050,000 |
| PUNJAB FOOD AUTHORITY | | | 7,314,317,000 | 2,655,490,000 | 2,311,646,000 |

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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 |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>92,444,000</u> | <u>77,866,000</u> | <u>99,839,000</u> |
| A011 TOTAL PAY | 190 | 190 | <u>67,003,000</u> | <u>49,452,000</u> | <u>69,938,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 62 | 62 | <u>37,002,000</u> | <u>27,799,000</u> | <u>38,437,000</u> |
| A01101 Total Basic Pay of Officers | 62 | 62 | <u>37,000,000</u> | <u>26,011,000</u> | <u>38,435,000</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 1,458,000 | | 1,467,000 |
| D100-M Director (BPS-19) | 4 | 4 | 4,522,000 | | 4,743,000 |
| S290-M Superintending Engineer (BPS-19) | 1 | 1 | 1,338,000 | | 1,318,000 |
| D051-M Deputy Director (BPS-18) | 2 | 2 | 1,818,000 | | 2,005,000 |
| E085-M Executive Engineer (BPS-18) | 2 | 2 | 2,158,000 | | 1,838,000 |
| A146-M Assistant Director (BPS-17) | 16 | 16 | 9,632,000 | | 9,746,000 |
| A179-M Assistant Engineer (BPS-17) | 6 | 6 | 2,211,000 | | 3,167,000 |
| S282-M Superintendent (BPS-17) | 8 | 8 | 4,132,000 | | 4,646,000 |
| A097-M Assistant (BPS-16) | 19 | 19 | 8,321,000 | | 8,140,000 |
| C117-M Circle Head Draftsman (BPS-16) | 1 | 1 | 470,000 | | 455,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 2 | 2 | 940,000 | | 910,000 |
| A01102 Personal pay | | | 1,000 | 1,574,000 | 1,000 |
| A01105 Qualification Pay | | | 1,000 | 76,000 | 1,000 |
| A01150 Others | | | | 138,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 128 | 128 | <u>30,001,000</u> | <u>21,653,000</u> | <u>31,501,000</u> |
| A01151 Total Basic Pay of Other Staff | 128 | 128 | <u>30,000,000</u> | <u>21,605,000</u> | <u>31,500,000</u> |
| D171-M Draftsman (BPS-15) | | 1 | | | 561,000 |
| P187-M Publicity Assistant (BPS-15) | | 1 | | | 416,000 |
| R057-M Research Assistant (BPS-15) | | 1 | | | 424,000 |
| S216-F Stenographer (BPS-15) | 1 | 1 | 272,000 | | 399,000 |
| S216-M Stenographer (BPS-15) | 20 | 20 | 8,218,000 | | 7,969,000 |
| S078-M Senior Clerk (BPS-14) | 10 | 10 | 2,358,000 | | 3,248,000 |
| D171-M Draftsman (BPS-13) | 1 | | 347,000 | | |

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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 |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | 474,000 | | 409,000 |
| J019-M | Junior Clerk | (BPS-11) | 20 | 20 | 4,741,000 | | 4,108,000 |
| P187-M | Publicity Assistant | (BPS-11) | 1 | | 451,000 | | |
| R057-M | Research Assistant | (BPS-11) | 1 | | 298,000 | | |
| T036-M | Telephone Operator | (BPS-07) | 2 | 2 | 604,000 | | 424,000 |
| T061-M | Tracer | (BPS-07) | 3 | 3 | 617,000 | | 647,000 |
| C480-M | Caligraphist | (BPS-05) | 1 | 1 | 236,000 | | 227,000 |
| D186-M | Driver | (BPS-05) | 13 | 13 | 2,468,000 | | 3,842,000 |
| N006-M | Naib Qasid | (BPS-04) | | 35 | | | 6,160,000 |
| S311-M | Sanitary Worker | (BPS-04) | | 5 | | | 925,000 |
| D003-M | Daftri | (BPS-03) | 6 | 6 | 1,231,000 | | 518,000 |
| C112-M | Chowkidar | (BPS-02) | 2 | 2 | 356,000 | | 470,000 |
| D011-M | Dak Runner | (BPS-02) | 1 | 1 | 144,000 | | 147,000 |
| F087-M | Frash | (BPS-02) | 2 | 2 | 300,000 | | 303,000 |
| M019-M | Mali | (BPS-02) | 2 | 2 | 385,000 | | 303,000 |
| N006-M | Naib Qasid | (BPS-02) | 35 | | 5,970,000 | | |
| S311-M | Sanitary Worker | (BPS-02) | 5 | | 530,000 | | |
| A01152 | Personal pay | | | | 1,000 | 48,000 | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>25,441,000</u> | <u>28,414,000</u> | <u>29,901,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>25,115,000</u> | <u>28,229,000</u> | <u>29,565,000</u> |
| A01201 | Senior Post Allowance | | | | | 15,000 | |
| A01202 | House Rent Allowance | | | | 7,150,000 | 5,155,000 | 7,150,000 |
| A01203 | Conveyance Allowance | | | | 5,545,000 | 4,104,000 | 5,545,000 |
| A0120D | Integrated Allowance | | | | 300,000 | 205,000 | 300,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 1,000 | |
| A01216 | Qualification Allowance | | | | | 60,000 | |
| A01217 | Medical Allowance | | | | 3,394,000 | 2,806,000 | 3,394,000 |
| A0121N | Personal Allowance | | | | 350,000 | 852,000 | 350,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | 7,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 3,345,000 | 3,892,000 | 3,345,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4288 Provincial Directorate (LG&CD) | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 50,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 4,050,000 | 4,829,000 | 4,050,000 |
| A01236 Deputation Allowance | | | 125,000 | 144,000 | 125,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 4,636,000 | 4,450,000 |
| A01270 Others | | | <u>850,000</u> | <u>1,473,000</u> | <u>850,000</u> |
| 001 Others | | | | 1,473,000 | |
| 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>326,000</u> | <u>185,000</u> | <u>336,000</u> |
| A01273 Honoraria | | | <u>125,000</u> | <u>150,000</u> | <u>135,000</u> |
| 000 Honoraria | | | 125,000 | 150,000 | 135,000 |
| A01274 Medical Charges | | | 160,000 | 35,000 | 160,000 |
| A01277 Contingent Paid Staff | | | 1,000 | | 1,000 |
| A01278 Leave Salary | | | 40,000 | | 40,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>8,959,000</u> | <u>8,967,000</u> | <u>8,456,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,175,000</u> | <u>1,100,000</u> | <u>1,102,000</u> |
| A03201 Postage and Telegraph | | | 175,000 | 100,000 | 157,000 |
| A03202 Telephone and Trunk Call | | | 1,000,000 | 1,000,000 | 945,000 |
| A033 TOTAL UTILITIES | | | <u>949,000</u> | <u>1,200,000</u> | <u>1,072,000</u> |
| A03301 Gas | | | 33,000 | | 29,000 |
| A03302 Water | | | 2,000 | | 1,000 |
| A03303 Electricity | | | <u>900,000</u> | <u>1,200,000</u> | <u>1,030,000</u> |
| 001 Electricity | | | 900,000 | 1,200,000 | 1,030,000 |
| A03304 Hot and Cold Weather Charges | | | 14,000 | | 12,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>812,000</u> | <u>611,000</u> | <u>730,000</u> |
| A03402 Rent for Office Building | | | 762,000 | 584,000 | 685,000 |
| A03407 Rates and Taxes | | | 50,000 | 27,000 | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,240,000</u> | <u>4,425,000</u> | <u>3,927,000</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 |
|--|--------------------|-----------|--------------------------|-------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4288 Provincial Directorate (LG&CD) | | | | | |
| A03805 Travelling Allowance | | | 625,000 | 625,000 | 585,000 |
| A03806 Transportation of Goods | | | 11,000 | | 9,000 |
| A03807 P.O.L Charges | | | 3,600,000 | 3,800,000 | 3,330,000 |
| A03808 Conveyance Charges | | | 4,000 | | 3,000 |
| A039 TOTAL GENERAL | | | <u>1,783,000</u> | <u>1,631,000</u> | <u>1,625,000</u> |
| A03901 Stationery | | | 650,000 | 675,000 | 594,000 |
| A03902 Printing and Publication | | | <u>12,000</u> | | <u>10,000</u> |
| 001 Printing and Publications | | | 12,000 | | 10,000 |
| A03905 Newspapers Periodicals and Books | | | <u>60,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 News Papers, Periodicals & Books | | | 60,000 | 50,000 | 55,000 |
| A03906 Uniforms and Protective Clothing | | | 40,000 | 35,000 | 36,000 |
| A03907 Advertising & Publicity | | | <u>20,000</u> | | <u>18,000</u> |
| 001 Advertising & Publicity | | | 20,000 | | 18,000 |
| A03915 Payments to Govt. Deptt. for Service Rendered | | | 55,000 | | 49,000 |
| A03917 Law Charges | | | 33,000 | | 29,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 13,000 | | 11,000 |
| A03936 Foreign/Inland Training Course Fee | | | 400,000 | 201,000 | 360,000 |
| A03955 Computer Stationary | | | 200,000 | 170,000 | 184,000 |
| A03970 Others | | | <u>300,000</u> | <u>500,000</u> | <u>279,000</u> |
| 001 Others | | | 300,000 | 500,000 | 279,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>6,000,000</u> | <u>6,000,000</u> | <u>6,300,000</u> |
| A041 TOTAL PENSION | | | <u>6,000,000</u> | <u>6,000,000</u> | <u>6,300,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 6,000,000 | 6,000,000 | 6,300,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>57,500,000</u> | | <u>2,107,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>57,500,000</u> | | <u>2,107,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <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>50,000,000</u> | | <u>2,100,000,000</u> |
| 019 Grant in Aid to Punjab Rural Support Programme (PRSP) | | | 50,000,000 | | |

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062202 RURAL WORKS PROGRAMME

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4288 Provincial Directorate (LG&CD) | | | | | |
| KBC Punjab Cities Programe (World Bank Assisted) | | | | | 2,100,000,000 |
| 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 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | | <u>2,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | | <u>2,000</u> |
| A09201 Hardware | | | 1,000 | | 1,000 |
| A09202 Software | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,270,000</u> | <u>1,390,000</u> | <u>1,199,000</u> |
| A130 TOTAL TRANSPORT | | | <u>950,000</u> | <u>1,050,000</u> | <u>902,000</u> |
| A13001 Transport | | | 950,000 | 1,050,000 | 902,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>235,000</u> | <u>235,000</u> | <u>216,000</u> |
| A13101 Machinery and Equipment | | | 235,000 | 235,000 | 216,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>85,000</u> | <u>105,000</u> | <u>81,000</u> |
| A13201 Furniture and Fixture | | | 85,000 | 105,000 | 81,000 |
| Provincial Directorate (LG&CD) | | | 166,176,000 | 94,223,000 | 2,223,297,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 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>569,825,000</u> | <u>704,049,000</u> | <u>616,411,000</u> |
| A011 TOTAL PAY | <u>2268</u> | <u>2268</u> | <u>400,000,000</u> | <u>459,502,000</u> | <u>414,000,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>314</u> | <u>314</u> | <u>120,000,000</u> | <u>142,812,000</u> | <u>124,000,000</u> |
| A01101 Total Basic Pay of Officers | <u>314</u> | <u>314</u> | <u>120,000,000</u> | <u>137,848,000</u> | <u>124,000,000</u> |
| D100-M Director (BPS-19) | 9 | 9 | 7,183,000 | | 7,346,000 |
| D051-M Deputy Director (BPS-18) | 36 | 36 | 21,568,000 | | 23,775,000 |
| E085-M Executive Engineer (BPS-18) | | 9 | | | 5,944,000 |
| S282-M Superintendent (BPS-18) | 9 | | 5,392,000 | | |
| A146-M Assistant Director (BPS-17) | 152 | 152 | 50,625,000 | | 53,841,000 |
| A179-M Assistant Engineer (BPS-17) | 45 | 45 | 14,172,000 | | 16,001,000 |
| D269-M Divisional Accounts Officer (BPS-17) | 9 | 9 | 2,188,000 | | 3,168,000 |
| E085-M Executive Engineer (BPS-17) | 9 | | 4,292,000 | | |
| S282-M Superintendent (BPS-17) | | 9 | | | 3,200,000 |
| A097-M Assistant (BPS-16) | 45 | 45 | 14,580,000 | | 10,725,000 |
| A01102 Personal pay | | | | 4,731,000 | |
| A01103 Special Pay | | | | 13,000 | |
| A01105 Qualification Pay | | | | 82,000 | |
| A01150 Others | | | | 138,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>1954</u> | <u>1954</u> | <u>280,000,000</u> | <u>316,690,000</u> | <u>290,000,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>1954</u> | <u>1954</u> | <u>280,000,000</u> | <u>313,701,000</u> | <u>290,000,000</u> |
| S216-M Stenographer (BPS-15) | 45 | 45 | 17,062,000 | | 11,383,000 |
| A334-M Accountant (BPS-14) | 36 | 36 | 10,751,000 | | 8,635,000 |
| D222-M Draftsman (BPS-14) | 117 | 117 | 30,964,000 | | 25,605,000 |
| C233-M Computer Operator (BPS-12) | 188 | 188 | 21,503,000 | | 19,826,000 |
| A340-M Assistant/Accountant (BPS-11) | 9 | | 2,435,000 | | |
| B004-M Bahishiti (BPS-11) | | 9 | | | 1,629,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4289 District Establishment (LG&CD) | | | | | |
| C112-M Chowkidar (BPS-11) | 143 | 143 | 21,482,000 | | 20,485,000 |
| D186-M Driver (BPS-11) | 9 | 9 | 2,435,000 | | 2,262,000 |
| J019-M Junior Clerk (BPS-11) | 108 | 108 | 25,803,000 | | 18,545,000 |
| S271-M Sub-Engineer (BPS-11) | 197 | 197 | 24,734,000 | | 45,892,000 |
| T061-M Tracer (BPS-11) | 179 | 179 | 22,620,000 | | 41,754,000 |
| F023-M Ferro Printer (BPS-07) | | 36 | | | 5,434,000 |
| T061-M Tracer (BPS-07) | 36 | | 8,578,000 | | |
| N006-M Naib Qasid (BPS-04) | 233 | 233 | 23,007,000 | | 19,044,000 |
| N006-M Naib Qasid (BPS-01) | 278 | 278 | 27,733,000 | | 29,546,000 |
| S311-M Sanitary Worker (BPS-01) | 376 | 376 | 40,893,000 | | 39,960,000 |
| A01152 Personal pay | | | | 48,000 | |
| A01156 Total Pay of contract staff | | | | <u>962,000</u> | |
| A01170 Others | | | | 1,979,000 | |
| A012 TOTAL ALLOWANCES | | | <u>169,825,000</u> | <u>244,547,000</u> | <u>202,411,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>166,325,000</u> | <u>240,547,000</u> | <u>198,711,000</u> |
| A01202 House Rent Allowance | | | 23,500,000 | 33,937,000 | 23,500,000 |
| A01203 Conveyance Allowance | | | 31,500,000 | 37,889,000 | 31,500,000 |
| A01207 Washing Allowance | | | | 38,000 | |
| A01208 Dress Allowance | | | | 17,000 | |
| A0120D Integrated Allowance | | | 2,600,000 | 1,757,000 | 2,600,000 |
| A0120Q Fixed Daily Allowance | | | | 293,000 | |
| A0120X Ad - hoc Allowance - 2010 | | | | 201,000 | |
| A01211 Hill Allowance | | | | 45,000 | |
| A01216 Qualification Allowance | | | | 134,000 | |
| A01217 Medical Allowance | | | 31,500,000 | 24,807,000 | 31,500,000 |
| A0121A Adhoc Relief Allowance 2011 | | | | 35,000 | |
| A0121M Adhoc Relief Allowance - 2012 | | | | 27,000 | |
| A0121N Personal Allowance | | | | 5,613,000 | |
| A0121Q Audit & Accounts Allowance | | | | 527,000 | |
| A0121T Adhoc Relief Allowance 2013 | | | | 38,000 | |
| A0121Z Adhoc Relief Allowance - 2014 | | | | 25,000 | |
| A01224 Entertainment Allowance | | | | 10,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4289 District Establishment (LG&CD) | | | | | |
| A01226 Computer Allowance | | | | 18,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | | 2,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 35,000,000 | 35,615,000 | 35,000,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | | 72,000 | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 35,000,000 | 44,056,000 | 35,000,000 |
| A01236 Deputation Allowance | | | 25,000 | 351,000 | 25,000 |
| A01238 Charge Allowance | | | | 66,000 | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 41,773,000 | 32,386,000 |
| A01243 Special travelling allowance | | | | 108,000 | |
| A01270 Others | | | <u>7,200,000</u> | <u>13,093,000</u> | <u>7,200,000</u> |
| 001 Others | | | | 13,093,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 7,200,000 | | 7,200,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>3,500,000</u> | <u>4,000,000</u> | <u>3,700,000</u> |
| A01273 Honoraria | | | | <u>2,000,000</u> | |
| 000 Honoraria | | | | 2,000,000 | |
| A01274 Medical Charges | | | 3,500,000 | 2,000,000 | 3,700,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>36,491,000</u> | <u>35,215,000</u> | <u>34,482,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>6,000,000</u> | <u>5,503,000</u> | <u>5,512,000</u> |
| A03201 Postage and Telegraph | | | 1,000,000 | 503,000 | 922,000 |
| A03202 Telephone and Trunk Call | | | 5,000,000 | 5,000,000 | 4,590,000 |
| A033 TOTAL UTILITIES | | | <u>8,370,000</u> | <u>8,871,000</u> | <u>8,460,000</u> |
| A03301 Gas | | | 1,470,000 | 1,270,000 | 1,350,000 |
| A03302 Water | | | 700,000 | 500,000 | 630,000 |
| A03303 Electricity | | | <u>6,000,000</u> | <u>7,000,000</u> | <u>6,300,000</u> |
| 001 Electricity | | | 6,000,000 | 7,000,000 | 6,300,000 |
| A03304 Hot and Cold Weather Charges | | | 200,000 | 101,000 | 180,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,538,000</u> | <u>4,038,000</u> | <u>4,984,000</u> |
| A03402 Rent for Office Building | | | 5,000,000 | 3,500,000 | 4,500,000 |
| A03407 Rates and Taxes | | | 538,000 | 538,000 | 484,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4289 District Establishment (LG&CD) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>10,200,000</u> | <u>11,601,000</u> | <u>9,692,000</u> |
| A03805 Travelling Allowance | | | 2,000,000 | 2,500,000 | 1,862,000 |
| A03806 Transportation of Goods | | | 200,000 | 101,000 | 180,000 |
| A03807 P.O.L Charges | | | 8,000,000 | 9,000,000 | 7,650,000 |
| A039 TOTAL GENERAL | | | <u>6,383,000</u> | <u>5,202,000</u> | <u>5,834,000</u> |
| A03901 Stationery | | | 4,000,000 | 4,000,000 | 3,645,000 |
| A03902 Printing and Publication | | | <u>293,000</u> | <u>148,000</u> | <u>270,000</u> |
| 001 Printing and Publications | | | 293,000 | 148,000 | 270,000 |
| A03905 Newspapers Periodicals and Books | | | <u>600,000</u> | <u>302,000</u> | <u>544,000</u> |
| 001 News Papers, Periodicals & Books | | | 600,000 | 302,000 | 544,000 |
| A03906 Uniforms and Protective Clothing | | | 500,000 | 252,000 | 459,000 |
| A03907 Advertising & Publicity | | | <u>187,000</u> | <u>94,000</u> | <u>171,000</u> |
| 001 Advertising & Publicity | | | 187,000 | 94,000 | 171,000 |
| A03917 Law Charges | | | 1,000 | 1,000 | 1,000 |
| A03936 Foreign/Inland Training Course Fee | | | 1,000 | 1,000 | 1,000 |
| A03955 Computer Stationary | | | 1,000 | 1,000 | 1,000 |
| A03970 Others | | | <u>800,000</u> | <u>403,000</u> | <u>742,000</u> |
| 001 Others | | | 800,000 | 403,000 | 742,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>20,000,000</u> | <u>50,000,000</u> | <u>20,000,000</u> |
| A041 TOTAL PENSION | | | <u>20,000,000</u> | <u>50,000,000</u> | <u>20,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 20,000,000 | 50,000,000 | 20,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>20,000,000</u> | <u>135,000,000</u> | <u>21,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>20,000,000</u> | <u>135,000,000</u> | <u>21,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>20,000,000</u> | <u>10,000,000</u> | <u>21,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 20,000,000 | 10,000,000 | 21,000,000 |
| A05270 To Others | | | | <u>125,000,000</u> | |
| 001 Others | | | | 125,000,000 | |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4289 District Establishment (LG&CD) | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | | <u>2,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>2,000</u> | | <u>2,000</u> |
| A09201 Hardware | | | 1,000 | | 1,000 |
| A09202 Software | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,700,000</u> | <u>4,700,000</u> | <u>4,441,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,416,000</u> |
| A13001 Transport | | | 2,500,000 | 2,500,000 | 2,416,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,125,000</u> |
| A13101 Machinery and Equipment | | | 1,200,000 | 1,200,000 | 1,125,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>900,000</u> |
| A13201 Furniture and Fixture | | | 1,000,000 | 1,000,000 | 900,000 |
| District Establishment (LG&CD) | | | 651,018,000 | 928,964,000 | 696,336,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4291 Directorate of Katchi Abadis | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>40,779,000</u> | <u>32,675,000</u> | <u>44,041,000</u> |
| A011 TOTAL PAY | 75 | 75 | <u>26,984,000</u> | <u>21,406,000</u> | <u>27,945,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 25 | 25 | <u>16,009,000</u> | <u>12,839,000</u> | <u>16,520,000</u> |
| A01101 Total Basic Pay of Officers | 25 | 25 | <u>16,007,000</u> | <u>12,729,000</u> | <u>16,500,000</u> |
| D110-M Director General (BPS-20) | 1 | 1 | 1,133,000 | | 1,316,000 |
| D100-M Director (BPS-18) | 6 | 6 | 5,781,000 | | 5,370,000 |
| E085-M Executive Engineer (BPS-18) | 1 | 1 | 643,000 | | 720,000 |
| A146-M Assistant Director (BPS-17) | 5 | 5 | 2,962,000 | | 3,341,000 |
| S282-M Superintendent (BPS-17) | 1 | | 618,000 | | |
| A097-M Assistant (BPS-16) | 10 | 10 | 4,263,000 | | 4,358,000 |
| P037-M Personal Assistant (BPS-16) | 1 | 1 | 607,000 | | 680,000 |
| S282-M Superintendent (BPS-16) | | 1 | | | 715,000 |
| A01102 Personal pay | | | | 85,000 | |
| A01103 Special Pay | | | 1,000 | | |
| A01105 Qualification Pay | | | 1,000 | 25,000 | 20,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 50 | 50 | <u>10,975,000</u> | <u>8,567,000</u> | <u>11,425,000</u> |
| A01151 Total Basic Pay of Other Staff | 50 | 50 | <u>10,974,000</u> | <u>8,552,000</u> | <u>11,410,000</u> |
| S216-M Stenographer (BPS-15) | 4 | 4 | 1,677,000 | | 1,850,000 |
| A334-M Accountant (BPS-14) | | 1 | | | 449,000 |
| S078-M Senior Clerk (BPS-14) | 5 | 5 | 1,512,000 | | 1,529,000 |
| A334-M Accountant (BPS-12) | 1 | | 404,000 | | |
| J019-M Junior Clerk (BPS-11) | 10 | 10 | 1,594,000 | | 1,677,000 |
| T061-M Tracer (BPS-10) | | 1 | | | 396,000 |
| T061-M Tracer (BPS-09) | 1 | | 350,000 | | |
| D003-M Daftri (BPS-04) | 1 | 1 | 199,000 | | 219,000 |
| D186-M Driver (BPS-04) | 9 | 9 | 1,603,000 | | 1,694,000 |
| C112-M Chowkidar (BPS-01) | 4 | 4 | 555,000 | | 616,000 |

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|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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 | 2,686,000 | | 2,712,000 |
| S311-M | Sanitary Worker | (BPS-01) | 2 | 2 | 394,000 | | 268,000 |
| A01155 | Qualification Pay | | | | 1,000 | 15,000 | 15,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>13,795,000</u> | <u>11,269,000</u> | <u>16,096,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>13,268,000</u> | <u>11,269,000</u> | <u>15,569,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 8,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 2,266,000 | 2,245,000 | 2,349,000 |
| A01203 | Conveyance Allowance | | | | 2,559,000 | 1,765,000 | 2,600,000 |
| A0120D | Integrated Allowance | | | | 103,000 | 74,000 | 92,000 |
| A01217 | Medical Allowance | | | | 1,725,000 | 1,185,000 | 1,798,000 |
| A01224 | Entertainment Allowance | | | | 7,000 | 12,000 | 13,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 2,508,000 | 1,690,000 | 2,533,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 3,029,000 | 2,145,000 | 3,063,000 |
| A01236 | Deputation Allowance | | | | 726,000 | | 576,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 2,145,000 | 2,200,000 |
| A01270 | Others | | | | <u>330,000</u> | | <u>330,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | | 330,000 | | 330,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>527,000</u> | | <u>527,000</u> |
| A01273 | Honoraria | | | | <u>1,000</u> | | <u>1,000</u> |
| 000 | Honoraria | | | | 1,000 | | 1,000 |
| A01274 | Medical Charges | | | | 525,000 | | 525,000 |
| A01278 | Leave Salary | | | | 1,000 | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>10,063,000</u> | <u>8,097,000</u> | <u>9,506,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>810,000</u> | <u>492,000</u> | <u>733,000</u> |
| A03201 | Postage and Telegraph | | | | 55,000 | 27,000 | 49,000 |
| A03202 | Telephone and Trunk Call | | | | 755,000 | 465,000 | 684,000 |
| A033 | TOTAL UTILITIES | | | | <u>1,110,000</u> | <u>325,000</u> | <u>1,268,000</u> |
| A03301 | Gas | | | | 105,000 | 70,000 | 94,000 |
| A03302 | Water | | | | 55,000 | 30,000 | 49,000 |

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|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4291 Directorate of Katchi Abadis | | | | | |
| A03303 Electricity | | | <u>900,000</u> | <u>225,000</u> | <u>1,080,000</u> |
| 001 Electricity | | | 900,000 | 225,000 | 1,080,000 |
| A03304 Hot and Cold Weather Charges | | | 50,000 | | 45,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,750,000</u> | <u>4,223,000</u> | <u>4,316,000</u> |
| A03402 Rent for Office Building | | | 4,700,000 | 4,211,000 | 4,271,000 |
| A03407 Rates and Taxes | | | 50,000 | 12,000 | 45,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,960,000</u> | <u>2,050,000</u> | <u>1,876,000</u> |
| A03805 Travelling Allowance | | | 450,000 | 550,000 | 427,000 |
| A03806 Transportation of Goods | | | 10,000 | | 9,000 |
| A03807 P.O.L Charges | | | 1,500,000 | 1,500,000 | 1,440,000 |
| A039 TOTAL GENERAL | | | <u>1,433,000</u> | <u>1,007,000</u> | <u>1,313,000</u> |
| A03901 Stationery | | | 550,000 | 550,000 | 504,000 |
| A03902 Printing and Publication | | | <u>275,000</u> | <u>139,000</u> | <u>252,000</u> |
| 001 Printing and Publications | | | 275,000 | 139,000 | 252,000 |
| A03905 Newspapers Periodicals and Books | | | <u>78,000</u> | <u>39,000</u> | <u>72,000</u> |
| 001 News Papers, Periodicals & Books | | | 78,000 | 39,000 | 72,000 |
| A03906 Uniforms and Protective Clothing | | | 45,000 | 60,000 | 40,000 |
| A03907 Advertising & Publicity | | | <u>50,000</u> | | <u>45,000</u> |
| 001 Advertising & Publicity | | | 50,000 | | 45,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 10,000 | 5,000 | 9,000 |
| A03970 Others | | | <u>425,000</u> | <u>214,000</u> | <u>391,000</u> |
| 001 Others | | | 425,000 | 214,000 | 391,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>800,000</u> | <u>574,000</u> | <u>840,000</u> |
| A041 TOTAL PENSION | | | <u>800,000</u> | <u>574,000</u> | <u>840,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 600,000 | 574,000 | 640,000 |
| A04170 Others | | | 200,000 | | 200,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,100,000</u> | | <u>2,100,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4291 Directorate of Katchi Abadis | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,100,000</u> | | <u>2,100,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,100,000</u> | | <u>2,100,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,100,000 | | 2,100,000 |
| A06 TOTAL TRANSFERS | | | <u>12,000</u> | <u>6,000</u> | <u>10,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>12,000</u> | <u>6,000</u> | <u>10,000</u> |
| A06301 Entertainments & Gifts | | | <u>12,000</u> | <u>6,000</u> | <u>10,000</u> |
| 001 Entertainment & Gifts | | | 12,000 | 6,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,335,000</u> | <u>1,335,000</u> | <u>1,260,000</u> |
| A130 TOTAL TRANSPORT | | | <u>950,000</u> | <u>950,000</u> | <u>900,000</u> |
| A13001 Transport | | | 950,000 | 950,000 | 900,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>275,000</u> | <u>275,000</u> | <u>257,000</u> |
| A13101 Machinery and Equipment | | | 275,000 | 275,000 | 257,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>110,000</u> | <u>110,000</u> | <u>103,000</u> |
| A13201 Furniture and Fixture | | | 110,000 | 110,000 | 103,000 |
| Directorate of Katchi Abadis | | | 55,089,000 | 42,687,000 | 57,757,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4309 Walled City of Lahore Authority | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>199,864,000</u> | <u>194,346,000</u> | <u>219,456,000</u> |
| A011 TOTAL PAY | <u>391</u> | <u>394</u> | <u>94,228,000</u> | <u>94,228,000</u> | <u>98,576,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | <u>109</u> | <u>112</u> | <u>52,210,000</u> | <u>52,210,000</u> | <u>54,635,000</u> |
| A01101 Total Basic Pay of Officers | <u>109</u> | <u>112</u> | <u>51,971,000</u> | <u>51,971,000</u> | <u>54,384,000</u> |
| D110-M Director General (Special) | 1 | 1 | 3,888,000 | | 6,395,000 |
| D100-M Director (BPS-19) | 3 | 3 | 3,984,000 | | 3,617,000 |
| D243-M Director Marketing (BPS-19) | 1 | 1 | 1,443,000 | | 878,000 |
| D051-F Deputy Director (BPS-18) | 1 | 1 | 618,000 | | 563,000 |
| D051-M Deputy Director (BPS-18) | 16 | 16 | 8,649,000 | | 8,339,000 |
| D054-M Deputy Director (BPS-18) (Architecture) | 1 | 1 | 584,000 | | 618,000 |
| D062-M Deputy Director Design (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| S444 Special Judicial Magistrate (BPS-18) | 1 | 1 | 480,000 | | 480,000 |
| S596-F Social Mobilization Officer (BPS-18) | | 1 | | | 653,000 |
| A146-M Assistant Director (BPS-17) | 38 | 40 | 17,288,000 | | 18,056,000 |
| M237-M Mechanical Engineer (BPS-17) | 1 | 1 | 463,000 | | 491,000 |
| P249-M Personal Staff Officer to Secretary (BPS-17) | 1 | 1 | 491,000 | | 519,000 |
| S307-M Surveyor (BPS-17) | 2 | 2 | 927,000 | | 982,000 |
| C077-M Chief Draftsman (BPS-16) | 1 | 1 | 292,000 | | 311,000 |
| C220-M Curator (BPS-16) | 2 | 2 | 475,000 | | 475,000 |
| G076-M Graphic Designer (BPS-16) | 3 | 3 | 877,000 | | 932,000 |
| M042-M Marketing Officer (BPS-16) | 2 | 2 | 585,000 | | 621,000 |
| O048-M Overseer(Sub-Engineer) (BPS-16) | 6 | 6 | 1,754,000 | | 1,863,000 |
| O070-M Office Assistant (BPS-16) | 10 | 10 | 2,740,000 | | 2,923,000 |
| P037-M Personal Assistant (BPS-16) | 8 | 8 | 2,484,000 | | 2,630,000 |
| S114-M Senior Scale Stenographer (BPS-16) | 3 | 3 | 1,533,000 | | 712,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4309 Walled City of Lahore Authority | | | | | |
| T226-M Tourism Officer (BPS-16) | 4 | 4 | 1,169,000 | | 1,023,000 |
| W058-M Work Superintendent Grade-1 (BPS-16) | 2 | 2 | 475,000 | | 512,000 |
| W093-M Web Master (BPS-16) | 1 | 1 | 292,000 | | 311,000 |
| A01102 Personal pay | | | 239,000 | 239,000 | 251,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 282 | 282 | <u>42,018,000</u> | <u>42,018,000</u> | <u>43,941,000</u> |
| A01151 Total Basic Pay of Other Staff | 282 | 282 | <u>41,948,000</u> | <u>41,948,000</u> | <u>43,880,000</u> |
| A460-M Auto CAD Operator (BPS-14) | 2 | 2 | 381,000 | | 409,000 |
| C040-M Cashier (BPS-14) | 1 | 1 | 232,000 | | 247,000 |
| C196-M Coordinator (BPS-14) | 2 | 2 | 422,000 | | 436,000 |
| D222-M Draftsman (BPS-14) | 4 | 4 | 930,000 | | 986,000 |
| L066-M Librarian (BPS-14) | 1 | 1 | 190,000 | | 204,000 |
| O028-M Operator (BPS-14) | 1 | 1 | 232,000 | | 247,000 |
| P052-M Photographer (BPS-14) | 3 | 3 | 655,000 | | 683,000 |
| P184-M Public Relation Officer (BPS-14) | 1 | 1 | 232,000 | | 247,000 |
| S262-M Sub Engineer (BPS-14) | | 5 | | | 1,092,000 |
| C174-M Computer Operator (BPS-12) | 13 | 13 | 2,615,000 | | 2,764,000 |
| F026-M Field Assistant (BPS-11) | 9 | 9 | 1,698,000 | | 1,793,000 |
| S262-M Sub Engineer (BPS-11) | 5 | | 1,022,000 | | |
| A055-M Ahlmad (Civil) (BPS-09) | 1 | 1 | 181,000 | | 190,000 |
| D186-M Driver (BPS-09) | 16 | 16 | 2,368,000 | | 2,473,000 |
| F073-M Foreman Grade-I (BPS-09) | 2 | 2 | 345,000 | | 363,000 |
| P027-M Patwari (BPS-09) | 2 | 2 | 345,000 | | 363,000 |
| R024-M Record Keeper (BPS-09) | 1 | 1 | 146,000 | | 155,000 |
| S250-M Store Keeper (BPS-09) | 5 | 5 | 732,000 | | 776,000 |
| S292-M Supervisor (BPS-09) | 11 | 11 | 1,610,000 | | 1,705,000 |
| S059-M Security Guard (BPS-08) | 35 | 35 | 4,944,000 | | 5,438,000 |
| T036-M Telephone Operator (BPS-08) | 1 | 1 | 142,000 | | 149,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4309 Walled City of Lahore Authority | | | | | |
| E034-M Electrician (BPS-07) | 4 | 4 | 632,000 | | 574,000 |
| G061-M Guide (BPS-07) | 13 | 13 | 2,151,000 | | 2,246,000 |
| M065-M Mechanic (BPS-07) | 1 | 1 | 158,000 | | 165,000 |
| P095-M Plumber (BPS-07) | 4 | 4 | 662,000 | | 691,000 |
| S292-M Supervisor (BPS-07) | 1 | 1 | 158,000 | | 164,000 |
| C188-M Constable (BPS-05) | 4 | 4 | 506,000 | | 506,000 |
| D011-M Dak Runner (BPS-05) | 3 | 3 | 470,000 | | 488,000 |
| D186-M Driver (BPS-04) | 15 | 15 | 2,224,000 | | 2,303,000 |
| M019-M Mali (BPS-03) | 45 | 45 | 5,733,000 | | 5,948,000 |
| N006-M Naib Qasid (BPS-02) | 21 | 21 | 2,810,000 | | 2,894,000 |
| G005-M Gangman (BPS-01) | 10 | 10 | 1,217,000 | | 1,220,000 |
| S325-M Sweeper/Sanitary Worker (BPS-01) | 45 | 45 | 5,805,000 | | 5,961,000 |
| A01153 Special Pay | | | 70,000 | 70,000 | 61,000 |
| A012 TOTAL ALLOWANCES | | | <u>105,636,000</u> | <u>100,118,000</u> | <u>120,880,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>65,606,000</u> | <u>58,588,000</u> | <u>72,350,000</u> |
| A01202 House Rent Allowance | | | 10,000,000 | 10,000,000 | 10,500,000 |
| A01203 Conveyance Allowance | | | 10,000,000 | 10,000,000 | 10,500,000 |
| A01207 Washing Allowance | | | 60,000 | 30,000 | 63,000 |
| A0120D Integrated Allowance | | | 500,000 | 500,000 | 525,000 |
| A01217 Medical Allowance | | | 6,000,000 | 6,000,000 | 6,300,000 |
| A01224 Entertainment Allowance | | | 12,000 | 12,000 | 12,000 |
| A01226 Computer Allowance | | | | | 100,000 |
| A0122M Adhoc Relief Allowance-2016 | | | | | 7,152,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 7,058,000 | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 8,962,000 | 8,962,000 | 9,322,000 |
| A01236 Deputation Allowance | | | 300,000 | 275,000 | 223,000 |
| A01239 Special Allowance | | | 764,000 | 764,000 | 803,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | | 3,890,000 |
| A01241 Utility allowance for electricity | | | 194,000 | 395,000 | 204,000 |
| A01243 Special travelling allowance | | | 200,000 | 150,000 | 200,000 |
| A01270 Others | | | <u>21,556,000</u> | <u>21,500,000</u> | <u>22,556,000</u> |

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|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 Others | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 027 Personal Allowance | | | 56,000 | | 56,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 20,000,000 | 20,000,000 | 21,000,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>40,030,000</u> | <u>41,530,000</u> | <u>48,530,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 30,000 | 30,000 |
| A01273 Honoraria | | | <u>5,000,000</u> | <u>6,500,000</u> | <u>7,500,000</u> |
| 000 Honoraria | | | 5,000,000 | 6,500,000 | 7,500,000 |
| A01274 Medical Charges | | | 5,000,000 | 5,000,000 | 6,000,000 |
| A01277 Contingent Paid Staff | | | 30,000,000 | 30,000,000 | 35,000,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>92,755,000</u> | <u>79,172,000</u> | <u>88,087,000</u> |
| A031 TOTAL FEES | | | <u>4,000,000</u> | <u>1,713,000</u> | <u>3,960,000</u> |
| A03102 Legal fees | | | 4,000,000 | 1,713,000 | 3,960,000 |
| A032 TOTAL COMMUNICATIONS | | | <u>5,110,000</u> | <u>5,091,000</u> | <u>5,112,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | | 45,000 |
| A03202 Telephone and Trunk Call | | | 5,000,000 | 5,061,000 | 4,950,000 |
| A03205 Courier and Pilot Service | | | 100,000 | 30,000 | 117,000 |
| A033 TOTAL UTILITIES | | | <u>10,200,000</u> | <u>8,230,000</u> | <u>10,350,000</u> |
| A03301 Gas | | | 100,000 | 100,000 | 135,000 |
| A03302 Water | | | 100,000 | 130,000 | 315,000 |
| A03303 Electricity | | | <u>10,000,000</u> | <u>8,000,000</u> | <u>9,900,000</u> |
| 001 Electricity | | | 10,000,000 | 8,000,000 | 9,900,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>20,220,000</u> | <u>20,220,000</u> | <u>19,315,000</u> |
| A03402 Rent for Office Building | | | 19,800,000 | 19,800,000 | 18,900,000 |
| A03407 Rates and Taxes | | | 420,000 | 420,000 | 415,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>9,375,000</u> | <u>10,180,000</u> | <u>9,368,000</u> |
| A03801 Training - domestic | | | 250,000 | 100,000 | 247,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4309 Walled City of Lahore Authority | | | | | |
| A03805 Travelling Allowance | | | 100,000 | 80,000 | 99,000 |
| A03806 Transportation of Goods | | | 25,000 | | 22,000 |
| A03807 P.O.L Charges | | | 9,000,000 | 10,000,000 | 9,000,000 |
| A039 TOTAL GENERAL | | | <u>43,850,000</u> | <u>33,738,000</u> | <u>39,982,000</u> |
| A03901 Stationery | | | 1,300,000 | 1,300,000 | 1,350,000 |
| A03902 Printing and Publication | | | <u>5,000,000</u> | <u>5,517,000</u> | <u>4,950,000</u> |
| 001 Printing and Publications | | | 5,000,000 | 5,517,000 | 4,950,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 6,000,000 | 3,020,000 | 5,400,000 |
| A03905 Newspapers Periodicals and Books | | | <u>300,000</u> | <u>121,000</u> | <u>135,000</u> |
| 001 News Papers, Periodicals & Books | | | 300,000 | 121,000 | 135,000 |
| A03906 Uniforms and Protective Clothing | | | 2,000,000 | 2,007,000 | 2,250,000 |
| A03907 Advertising & Publicity | | | <u>2,000,000</u> | <u>1,007,000</u> | <u>1,800,000</u> |
| 001 Advertising & Publicity | | | 2,000,000 | 1,007,000 | 1,800,000 |
| A03917 Law Charges | | | 250,000 | 126,000 | 247,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 10,000,000 | 5,033,000 | 9,000,000 |
| A03919 Payments to Others for Service Rendered | | | 8,000,000 | 6,627,000 | 7,200,000 |
| A03936 Foreign/Inland Training Course Fee | | | 1,000,000 | | |
| A03942 Cost of Other Stores | | | <u>1,000,000</u> | <u>403,000</u> | <u>900,000</u> |
| 001 Cost of Other Stores | | | 1,000,000 | 403,000 | 900,000 |
| A03955 Computer Stationary | | | 1,000,000 | 1,521,000 | 1,350,000 |
| A03970 Others | | | <u>6,000,000</u> | <u>7,056,000</u> | <u>5,400,000</u> |
| 001 Others | | | 6,000,000 | 7,056,000 | 5,400,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>1,500,000</u> | <u>888,000</u> | <u>1,600,000</u> |
| A041 TOTAL PENSION | | | <u>1,500,000</u> | <u>888,000</u> | <u>1,600,000</u> |
| A04110 Payment of Pension Contribution of Ex-Local Fund | | | 1,500,000 | 888,000 | 1,600,000 |
| A06 TOTAL TRANSFERS | | | <u>2,000,000</u> | <u>1,207,000</u> | <u>2,250,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>2,000,000</u> | <u>1,207,000</u> | <u>2,250,000</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 06 HOUSING AND COMMUNITY AMENITIES | | | | | |
| 062 COMMUNITY DEVELOPMENT | | | | | |
| 0622 RURAL DEVELOPMENT | | | | | |
| 062202 RURAL WORKS PROGRAMME | | | | | |
| LQ4309 Walled City of Lahore Authority | | | | | |
| A06301 Entertainments & Gifts | | | <u>2,000,000</u> | <u>1,207,000</u> | <u>2,250,000</u> |
| 001 Entertainment & Gifts | | | 2,000,000 | 1,207,000 | 2,250,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>6,000,000</u> | <u>4,866,000</u> | <u>4,001,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>4,000,000</u> | <u>2,959,000</u> | <u>2,000,000</u> |
| A09601 Plant and Machinery | | | 4,000,000 | 2,959,000 | 2,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000,000</u> | <u>1,907,000</u> | <u>2,000,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 2,000,000 | 1,907,000 | 2,000,000 |
| A12 TOTAL CIVIL WORKS | | | <u>42,000,000</u> | <u>22,140,000</u> | <u>67,951,000</u> |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>42,000,000</u> | <u>22,140,000</u> | <u>67,951,000</u> |
| A12403 Other buildings | | | 2,000,000 | 1,007,000 | 1,000 |
| A12405 Electrification Plumbing And Other Infrastructural | | | 40,000,000 | 21,133,000 | 67,950,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,000,000</u> | <u>3,430,000</u> | <u>5,400,000</u> |
| A130 TOTAL TRANSPORT | | | <u>4,000,000</u> | <u>3,400,000</u> | <u>3,600,000</u> |
| A13001 Transport | | | 4,000,000 | 3,400,000 | 3,600,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>30,000</u> | <u>900,000</u> |
| A13101 Machinery and Equipment | | | | 30,000 | 900,000 |

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062202 RURAL WORKS PROGRAMME

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

| | | | | |
|---------------|--|--|--|--|
| 06 | HOUSING AND COMMUNITY AMENITIES | | | |
| 062 | COMMUNITY DEVELOPMENT | | | |
| 0622 | RURAL DEVELOPMENT | | | |
| 062202 | RURAL WORKS PROGRAMME | | | |

LQ4309 Walled City of Lahore Authority

| | | | | |
|-------------|--|--|--|-----------------------|
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>900,000</u> |
|-------------|--|--|--|-----------------------|

| | | | | |
|--------|-----------------------|--|--|---------|
| A13201 | Furniture and Fixture | | | 900,000 |
|--------|-----------------------|--|--|---------|

| | | | | |
|--|--|--------------------|--|--------------------|
| Walled City of Lahore Authority | | 348,119,000 | | 306,049,000 |
|--|--|--------------------|--|--------------------|

388,745,000

**PC21031 (031)
MISCELLANEOUS**

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION | | | | | |
| LQ4299 Headquarters Establishment (Zakat & Ushar) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>36,986,000</u> | <u>36,153,000</u> | <u>38,737,000</u> |
| A011 TOTAL PAY | 71 | 71 | <u>26,347,000</u> | <u>22,962,000</u> | <u>29,751,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 25 | 25 | <u>15,350,000</u> | <u>12,050,000</u> | <u>17,508,000</u> |
| A01101 Total Basic Pay of Officers | 25 | 25 | <u>15,000,000</u> | <u>12,000,000</u> | <u>17,048,000</u> |
| A035-M Administrator (BPS-19) | 1 | 1 | 1,248,000 | | 1,400,000 |
| D044-M Deputy Administrator (BPS-18) | 2 | 2 | 1,823,000 | | 2,000,000 |
| A012-M Accounts Officer (BPS-17) | 2 | 2 | 1,400,000 | | 1,600,000 |
| A260-M Assistant Secretary (BPS-17) | 1 | 1 | 546,000 | | 602,000 |
| A316-M Audit Officer (BPS-17) | 1 | 1 | 543,000 | | 602,000 |
| C176-M Computer Programmer (BPS-17) | 1 | 1 | 543,000 | | 602,000 |
| D274-M District Zakat Officer (BPS-17) | 1 | 1 | 565,000 | | 602,000 |
| P139-M Private Secretary (BPS-17) | 2 | 2 | 1,240,000 | | 1,400,000 |
| P186-M Publication Officer (BPS-17) | 1 | 1 | 831,000 | | 950,000 |
| S282-M Superintendent (BPS-17) | 2 | 2 | 1,182,000 | | 1,400,000 |
| A097-M Assistant (BPS-16) | 3 | 3 | 1,159,000 | | 1,350,000 |
| P037-M Personal Assistant (BPS-16) | 2 | 2 | 722,000 | | 840,000 |
| S116-M Senior Stenographer (BPS-16) | 6 | 6 | 3,198,000 | | 3,700,000 |
| A01102 Personal pay | | | 300,000 | | 400,000 |
| A01103 Special Pay | | | | 50,000 | |
| A01105 Qualification Pay | | | 50,000 | | 60,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 46 | 46 | <u>10,997,000</u> | <u>10,912,000</u> | <u>12,243,000</u> |
| A01151 Total Basic Pay of Other Staff | 46 | 46 | <u>10,810,000</u> | <u>10,880,000</u> | <u>12,018,000</u> |
| A317-M Auditor (BPS-15) | | 3 | | | 1,075,000 |
| A334-M Accountant (BPS-15) | | 3 | | | 1,102,000 |
| S078-F Senior Clerk (BPS-14) | 2 | 2 | 596,000 | | 656,000 |
| S078-M Senior Clerk (BPS-14) | 6 | 6 | 1,791,000 | | 1,969,000 |

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084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2018-2019 2019-2020 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---|---|----------|---|---|----------------------------------|-----------------------------------|----------------------------------|
| | | | | | Rs | Rs | Rs |
| 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 | | | 2,275,000 |
| S218-M | Stenographer-Cum-Computer Operator | (BPS-12) | 6 | | 2,067,000 | | |
| A317-M | Auditor | (BPS-11) | 3 | | 978,000 | | |
| A334-M | Accountant | (BPS-11) | 3 | | 1,002,000 | | |
| C230-M | Care Taker | (BPS-11) | 1 | 1 | 442,000 | | 500,000 |
| J019-F | Junior Clerk | (BPS-11) | 2 | 2 | 356,000 | | 392,000 |
| J019-M | Junior Clerk | (BPS-11) | 1 | 1 | 178,000 | | 196,000 |
| D089-M | Despatch Rider | (BPS-04) | 1 | 1 | 138,000 | | 151,000 |
| D186-M | Driver | (BPS-04) | 4 | 4 | 612,000 | | 675,000 |
| D221-M | Deputy Director (Budget & Accounts) | (BPS-03) | | 1 | | | 177,000 |
| M005-M | Machine Operator | (BPS-03) | 1 | | 160,000 | | |
| A586-M | Ardely | (BPS-02) | | 1 | | | 135,000 |
| A586-M | Ardely | (BPS-01) | 1 | | 122,000 | | |
| C112-M | Chowkidar | (BPS-01) | 3 | 3 | 609,000 | | 770,000 |
| N006-M | Naib Qasid | (BPS-01) | 9 | 9 | 1,268,000 | | 1,395,000 |
| S311-M | Sanitary Worker | (BPS-01) | 3 | 3 | 491,000 | | 550,000 |
| A01152 | Personal pay | | | | 187,000 | 32,000 | 225,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>10,639,000</u> | <u>13,191,000</u> | <u>8,986,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,238,000</u> | <u>12,850,000</u> | <u>8,426,000</u> |
| A01202 | House Rent Allowance | | | | 1,852,000 | 2,362,000 | 2,035,000 |
| A01203 | Conveyance Allowance | | | | 3,000,000 | 2,350,000 | 350,000 |
| A0120D | Integrated Allowance | | | | 100,000 | 70,000 | 110,000 |
| A01217 | Medical Allowance | | | | 1,450,000 | 1,300,000 | 1,595,000 |
| A0121N | Personal Allowance | | | | | 100,000 | 125,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | 2,000 | 6,000 |
| A01226 | Computer Allowance | | | | 56,000 | 36,000 | 56,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 1,500,000 | 1,750,000 | 1,650,000 |

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MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION | | | | | |
| LQ4299 Headquarters Establishment (Zakat & Ushar) | | | | | |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 12,000 | 24,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,800,000 | 2,100,000 | 1,980,000 |
| A01239 Special Allowance | | | 100,000 | 70,000 | 110,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 2,400,000 | |
| A01270 Others | | | <u>350,000</u> | <u>298,000</u> | <u>385,000</u> |
| 027 Personal Allowance | | | 25,000 | 298,000 | 35,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 325,000 | | 350,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>401,000</u> | <u>341,000</u> | <u>560,000</u> |
| A01271 Overtime Allowance | | | 1,000 | 21,000 | 100,000 |
| A01273 Honoraria | | | <u>50,000</u> | <u>200,000</u> | <u>60,000</u> |
| 000 Honoraria | | | 50,000 | 200,000 | 60,000 |
| A01274 Medical Charges | | | 350,000 | 120,000 | 400,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>10,173,000</u> | <u>7,937,000</u> | <u>9,609,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>660,000</u> | <u>580,000</u> | <u>603,000</u> |
| A03201 Postage and Telegraph | | | 160,000 | 80,000 | 144,000 |
| A03202 Telephone and Trunk Call | | | 500,000 | 500,000 | 459,000 |
| A033 TOTAL UTILITIES | | | <u>1,008,000</u> | <u>879,000</u> | <u>996,000</u> |
| A03301 Gas | | | 33,000 | 8,000 | 29,000 |
| A03302 Water | | | 130,000 | 48,000 | 117,000 |
| A03303 Electricity | | | <u>800,000</u> | <u>800,000</u> | <u>810,000</u> |
| 001 Electricity | | | 800,000 | 800,000 | 810,000 |
| A03304 Hot and Cold Weather Charges | | | 45,000 | 23,000 | 40,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>3,005,000</u> | <u>2,786,000</u> | <u>2,893,000</u> |
| A03402 Rent for Office Building | | | 2,100,000 | 2,100,000 | 2,052,000 |
| A03403 Rent for Residential Building | | | 800,000 | 661,000 | 742,000 |
| A03407 Rates and Taxes | | | 105,000 | 25,000 | 99,000 |

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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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>900,000</u> |
| A03703 Govt. Departments | | | 1,000,000 | | 900,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,830,000</u> | <u>2,602,000</u> | <u>2,682,000</u> |
| A03805 Travelling Allowance | | | 700,000 | 700,000 | 675,000 |
| A03807 P.O.L Charges | | | 1,900,000 | 1,900,000 | 1,800,000 |
| A03809 CNG Charges (Govt) | | | 40,000 | 2,000 | 36,000 |
| A03825 Travelling allowance | | | 190,000 | | 171,000 |
| A039 TOTAL GENERAL | | | <u>1,670,000</u> | <u>1,090,000</u> | <u>1,535,000</u> |
| A03901 Stationery | | | 500,000 | 500,000 | 472,000 |
| A03902 Printing and Publication | | | <u>30,000</u> | <u>15,000</u> | <u>27,000</u> |
| 001 Printing and Publications | | | 30,000 | 15,000 | 27,000 |
| A03905 Newspapers Periodicals and Books | | | <u>50,000</u> | <u>26,000</u> | <u>46,000</u> |
| 001 News Papers, Periodicals & Books | | | 50,000 | 26,000 | 46,000 |
| A03906 Uniforms and Protective Clothing | | | 40,000 | 20,000 | 36,000 |
| A03907 Advertising & Publicity | | | <u>800,000</u> | <u>403,000</u> | <u>720,000</u> |
| 001 Advertising & Publicity | | | 800,000 | 403,000 | 720,000 |
| A03970 Others | | | <u>250,000</u> | <u>126,000</u> | <u>234,000</u> |
| 001 Others | | | 250,000 | 126,000 | 234,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>4,000,000</u> | <u>822,000</u> | <u>4,200,000</u> |
| A041 TOTAL PENSION | | | <u>4,000,000</u> | <u>822,000</u> | <u>4,200,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 4,000,000 | 822,000 | 4,200,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>7,500,000</u> | | <u>7,875,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>7,500,000</u> | | <u>7,875,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>7,500,000</u> | | <u>7,875,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 7,500,000 | | 7,875,000 |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>80,000</u> | <u>41,000</u> | <u>75,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>80,000</u> | <u>41,000</u> | <u>75,000</u> |
| A06301 Entertainments & Gifts | | | <u>80,000</u> | <u>41,000</u> | <u>75,000</u> |
| 001 Entertainment & Gifts | | | 80,000 | 41,000 | 75,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>910,000</u> | <u>910,000</u> | <u>859,000</u> |
| A130 TOTAL TRANSPORT | | | <u>500,000</u> | <u>500,000</u> | <u>468,000</u> |
| A13001 Transport | | | 500,000 | 500,000 | 468,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>250,000</u> | <u>250,000</u> | <u>234,000</u> |
| A13101 Machinery and Equipment | | | 250,000 | 250,000 | 234,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>160,000</u> | <u>160,000</u> | <u>157,000</u> |
| A13201 Furniture and Fixture | | | 160,000 | 160,000 | 157,000 |
| Headquarters Establishment (Zakat & Ushar) | | | 59,649,000 | 45,863,000 | 61,355,000 |

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MISCELLANEOUS**

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION | | | | | |
| LQ4300 District Establishment (Zakat & Ushar) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>152,832,000</u> | <u>153,144,000</u> | <u>165,508,000</u> |
| A011 TOTAL PAY | 358 | 358 | <u>101,121,000</u> | <u>94,900,000</u> | <u>107,822,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 55 | 55 | <u>36,201,000</u> | <u>34,972,000</u> | <u>39,501,000</u> |
| A01101 Total Basic Pay of Officers | 55 | 55 | <u>35,000,000</u> | <u>34,381,000</u> | <u>38,200,000</u> |
| D044-M Deputy Administrator (BPS-18) | 9 | 9 | 8,748,000 | | 8,694,000 |
| D274-F District Zakat Officer (BPS-17) | 3 | 2 | 1,248,000 | | 1,386,000 |
| D274-M District Zakat Officer (BPS-17) | 34 | 35 | 21,838,000 | | 24,257,000 |
| A097-F Assistant (BPS-16) | 1 | 1 | 352,000 | | 429,000 |
| A097-M Assistant (BPS-16) | 8 | 8 | 2,814,000 | | 3,434,000 |
| A01102 Personal pay | | | 1,200,000 | 509,000 | 1,300,000 |
| A01103 Special Pay | | | | 82,000 | |
| A01105 Qualification Pay | | | 1,000 | | 1,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 303 | 303 | <u>64,920,000</u> | <u>59,928,000</u> | <u>68,321,000</u> |
| A01151 Total Basic Pay of Other Staff | 303 | 303 | <u>63,320,000</u> | <u>59,341,000</u> | <u>66,671,000</u> |
| A334-F Accountant (BPS-15) | | 3 | | | 1,103,000 |
| A334-M Accountant (BPS-15) | | 34 | | | 12,545,000 |
| S078-M Senior Clerk (BPS-14) | 9 | 9 | 3,223,000 | | 2,056,000 |
| S218-F Stenographer-Cum-Computer Operator (BPS-14) | 1 | 1 | 298,000 | | 431,000 |
| S218-M Stenographer-Cum-Computer Operator (BPS-14) | 36 | 36 | 10,752,000 | | 15,089,000 |
| A334-F Accountant (BPS-11) | 3 | | 957,000 | | |
| A334-M Accountant (BPS-11) | 34 | | 10,849,000 | | |
| J019-F Junior Clerk (BPS-11) | 2 | 2 | 398,000 | | 415,000 |
| J019-M Junior Clerk (BPS-11) | 44 | 44 | 8,766,000 | | 9,139,000 |
| D186-M Driver (BPS-04) | 46 | 46 | 9,033,000 | | 7,166,000 |
| C112-M Chowkidar (BPS-01) | 46 | 46 | 6,561,000 | | 6,947,000 |
| N006-M Naib Qasid (BPS-01) | 46 | 46 | 8,163,000 | | 7,380,000 |

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MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION | | | | | |
| LQ4300 District Establishment (Zakat & Ushar) | | | | | |
| S311-M Sanitary Worker (BPS-01) | 36 | 36 | 4,320,000 | | 4,400,000 |
| A01152 Personal pay | | | 1,600,000 | 587,000 | 1,650,000 |
| A012 TOTAL ALLOWANCES | | | <u>51,711,000</u> | <u>58,244,000</u> | <u>57,686,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>51,111,000</u> | <u>57,424,000</u> | <u>57,036,000</u> |
| A01202 House Rent Allowance | | | 10,578,000 | 9,990,000 | 11,867,000 |
| A01203 Conveyance Allowance | | | 11,772,000 | 10,233,000 | 12,800,000 |
| A0120D Integrated Allowance | | | 500,000 | 549,000 | 720,000 |
| A01217 Medical Allowance | | | 7,150,000 | 6,633,000 | 7,782,000 |
| A01226 Computer Allowance | | | 110,000 | 82,000 | 125,000 |
| A01228 Orderly Allowance | | | | 110,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 7,915,000 | 7,385,000 | 8,915,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 210,000 | 154,000 | 252,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 8,732,000 | 9,350,000 | 9,440,000 |
| A01239 Special Allowance | | | 160,000 | 166,000 | 165,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 8,892,000 | 440,000 |
| A01270 Others | | | <u>3,984,000</u> | <u>3,880,000</u> | <u>4,530,000</u> |
| 027 Personal Allowance | | | 800,000 | 633,000 | 900,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 3,184,000 | 3,247,000 | 3,630,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>600,000</u> | <u>820,000</u> | <u>650,000</u> |
| A01273 Honoraria | | | <u>300,000</u> | <u>800,000</u> | <u>325,000</u> |
| 000 Honoraria | | | 300,000 | 800,000 | 325,000 |
| A01274 Medical Charges | | | 300,000 | 20,000 | 325,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>40,297,000</u> | <u>37,897,000</u> | <u>38,076,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>3,225,000</u> | <u>2,899,000</u> | <u>2,925,000</u> |
| A03201 Postage and Telegraph | | | 725,000 | 327,000 | 675,000 |
| A03202 Telephone and Trunk Call | | | 2,500,000 | 2,572,000 | 2,250,000 |
| A033 TOTAL UTILITIES | | | <u>5,680,000</u> | <u>5,133,000</u> | <u>5,602,000</u> |
| A03301 Gas | | | 475,000 | 334,000 | 450,000 |

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION | | | | | |
| LQ4300 District Establishment (Zakat & Ushar) | | | | | |
| A03302 Water | | | 180,000 | 158,000 | 171,000 |
| A03303 Electricity | | | <u>4,500,000</u> | <u>4,364,000</u> | <u>4,500,000</u> |
| 001 Electricity | | | 4,500,000 | 4,364,000 | 4,500,000 |
| A03304 Hot and Cold Weather Charges | | | 525,000 | 277,000 | 481,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>17,212,000</u> | <u>17,264,000</u> | <u>15,952,000</u> |
| A03402 Rent for Office Building | | | 17,000,000 | 17,234,000 | 15,750,000 |
| A03407 Rates and Taxes | | | 212,000 | 30,000 | 202,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>9,730,000</u> | <u>9,480,000</u> | <u>9,517,000</u> |
| A03805 Travelling Allowance | | | 1,400,000 | 1,439,000 | 1,305,000 |
| A03806 Transportation of Goods | | | 80,000 | 12,000 | 76,000 |
| A03807 P.O.L Charges | | | 7,500,000 | 7,772,000 | 7,439,000 |
| A03809 CNG Charges (Govt) | | | 750,000 | 257,000 | 697,000 |
| A039 TOTAL GENERAL | | | <u>4,450,000</u> | <u>3,121,000</u> | <u>4,080,000</u> |
| A03901 Stationery | | | 1,500,000 | 1,546,000 | 1,372,000 |
| A03902 Printing and Publication | | | <u>1,250,000</u> | <u>668,000</u> | <u>1,134,000</u> |
| 001 Printing and Publications | | | 1,250,000 | 668,000 | 1,134,000 |
| A03905 Newspapers Periodicals and Books | | | <u>280,000</u> | <u>149,000</u> | <u>261,000</u> |
| 001 News Papers, Periodicals & Books | | | 280,000 | 149,000 | 261,000 |
| A03906 Uniforms and Protective Clothing | | | 210,000 | 113,000 | 198,000 |
| A03907 Advertising & Publicity | | | <u>110,000</u> | <u>68,000</u> | <u>103,000</u> |
| 001 Advertising & Publicity | | | 110,000 | 68,000 | 103,000 |
| A03970 Others | | | <u>1,100,000</u> | <u>577,000</u> | <u>1,012,000</u> |
| 001 Others | | | 1,100,000 | 577,000 | 1,012,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,000,000</u> | <u>8,258,000</u> | <u>7,350,000</u> |
| A041 TOTAL PENSION | | | <u>7,000,000</u> | <u>8,258,000</u> | <u>7,350,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 7,000,000 | 8,258,000 | 7,350,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>15,000,000</u> | | <u>10,000,000</u> |

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|-------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 084 RELIGIOUS AFFAIRS | | | | | |
| 0841 RELIGIOUS AFFAIRS | | | | | |
| 084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION | | | | | |
| LQ4300 District Establishment (Zakat & Ushar) | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>15,000,000</u> | | <u>10,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>15,000,000</u> | | <u>10,000,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 15,000,000 | | 10,000,000 |
| A06 TOTAL TRANSFERS | | | <u>140,000</u> | <u>71,000</u> | <u>132,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>140,000</u> | <u>71,000</u> | <u>132,000</u> |
| A06301 Entertainments & Gifts | | | <u>140,000</u> | <u>71,000</u> | <u>132,000</u> |
| 001 Entertainment & Gifts | | | 140,000 | 71,000 | 132,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,275,000</u> | <u>3,359,000</u> | <u>3,094,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,000,000</u> | <u>2,029,000</u> | <u>1,890,000</u> |
| A13001 Transport | | | 2,000,000 | 2,029,000 | 1,890,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>750,000</u> | <u>784,000</u> | <u>709,000</u> |
| A13101 Machinery and Equipment | | | 750,000 | 784,000 | 709,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>525,000</u> | <u>546,000</u> | <u>495,000</u> |
| A13201 Furniture and Fixture | | | 525,000 | 546,000 | 495,000 |
| District Establishment (Zakat & Ushar) | | | 218,544,000 | 202,729,000 | 224,160,000 |

**PC21031 (031)
MISCELLANEOUS**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | | |
| 097120 | OTHERS | | | | | |
| GU4001 | Training Institute Lalamusa | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>29,073,000</u> | <u>22,232,000</u> | <u>31,398,000</u> |
| A011 | TOTAL PAY | 65 | 65 | <u>20,844,000</u> | <u>14,236,000</u> | <u>21,933,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 15 | 14 | <u>12,722,000</u> | <u>5,685,000</u> | <u>12,341,000</u> |
| A01101 | Total Basic Pay of Officers | 15 | 14 | <u>12,722,000</u> | <u>5,685,000</u> | <u>12,341,000</u> |
| D100-M | Director (BPS-19) | 1 | 1 | 1,442,000 | | 1,443,000 |
| D051-M | Deputy Director (BPS-18) | 2 | 2 | 2,392,000 | | 2,391,000 |
| A146-M | Assistant Director (BPS-17) | 10 | 10 | 8,010,000 | | 8,010,000 |
| H024-M | Head Clerk (BPS-16) | 1 | | 439,000 | | |
| S114-M | Senior Scale Stenographer (BPS-16) | 1 | 1 | 439,000 | | 497,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 50 | 51 | <u>8,122,000</u> | <u>8,551,000</u> | <u>9,592,000</u> |
| A01151 | Total Basic Pay of Other Staff | 50 | 51 | <u>8,122,000</u> | <u>8,551,000</u> | <u>9,592,000</u> |
| H024-M | Head Clerk (BPS-14) | | 1 | | | 497,000 |
| S078-M | Senior Clerk (BPS-14) | 3 | 3 | 903,000 | | 926,000 |
| S216-M | Stenographer (BPS-14) | 4 | 4 | 1,150,000 | | 1,567,000 |
| C233-M | Computer Operator (BPS-12) | 1 | 1 | 276,000 | | 265,000 |
| C230-M | Care Taker (BPS-11) | 1 | 1 | 162,000 | | 203,000 |
| J019-M | Junior Clerk (BPS-11) | 3 | 3 | 377,000 | | 482,000 |
| A308-M | Audio-Visual Operator (BPS-08) | 1 | 1 | 139,000 | | 173,000 |
| S250-M | Store Keeper (BPS-07) | 2 | 2 | 355,000 | | 418,000 |
| C010-M | Calligraphist (BPS-06) | 1 | | 167,000 | | |
| C480-M | Caligraphist (BPS-06) | | 1 | | | 237,000 |
| I004-M | Imam Masjid (BPS-05) | 1 | 1 | 157,000 | | 223,000 |
| T065-M | Tractor Driver (BPS-05) | 1 | 1 | 157,000 | | 223,000 |
| J006-M | Jeep Driver (BPS-04) | 3 | 3 | 449,000 | | 437,000 |
| C034-M | Carpenter-Cum-Blacksmith (BPS-03) | 1 | 1 | 107,000 | | 107,000 |
| H027-M | Head Cook (BPS-02) | 1 | 1 | 170,000 | | 102,000 |

**PC21031 (031)
MISCELLANEOUS**

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | |
| 097120 | OTHERS | | | | |
| GU4001 | Training Institute Lalamusa | | | | |
| H041-M | Head Mali | (BPS-02) | 1 | 1 | 168,000 |
| C112-M | Chowkidar | (BPS-01) | 5 | 5 | 738,000 |
| C193-M | Cook | (BPS-01) | 4 | 4 | 487,000 |
| M021-M | Mali Beldar | (BPS-01) | 8 | 8 | 981,000 |
| N006-M | Naib Qasid | (BPS-01) | 5 | 5 | 697,000 |
| S311-M | Sanitary Worker | (BPS-01) | 4 | 4 | 482,000 |
| A012 | TOTAL ALLOWANCES | | <u>8,229,000</u> | <u>7,996,000</u> | <u>9,465,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,179,000</u> | <u>7,946,000</u> | <u>9,415,000</u> |
| A01202 | House Rent Allowance | | 700,000 | 706,000 | 775,000 |
| A01203 | Conveyance Allowance | | 1,400,000 | 941,000 | 1,500,000 |
| A0120D | Integrated Allowance | | 76,000 | 88,000 | 76,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | 1,000 |
| A01217 | Medical Allowance | | 1,435,000 | 1,177,000 | 1,435,000 |
| A0121N | Personal Allowance | | 66,000 | 219,000 | |
| A01224 | Entertainment Allowance | | | | 1,000 |
| A01225 | Instructional Allowance | | 725,000 | 267,000 | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 1,477,000 | 1,148,000 | 1,575,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,500,000 | 1,432,000 | 1,600,000 |
| A01236 | Deputation Allowance | | | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,128,000 | 1,600,000 |
| A01270 | Others | | <u>800,000</u> | <u>840,000</u> | <u>850,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 800,000 | 840,000 | 850,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A01274 | Medical Charges | | 50,000 | 50,000 | 50,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,304,000</u> | <u>3,222,000</u> | <u>3,118,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>115,000</u> | <u>115,000</u> | <u>107,000</u> |
| A03201 | Postage and Telegraph | | 15,000 | 15,000 | 13,000 |
| A03202 | Telephone and Trunk Call | | 100,000 | 100,000 | 94,000 |

PC21031 (031)
MISCELLANEOUS

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | |
| 097120 | OTHERS | | | | |
| GU4001 | Training Institute Lalamusa | | | | |
| A033 | TOTAL UTILITIES | | <u>1,632,000</u> | <u>1,632,000</u> | <u>1,554,000</u> |
| A03301 | Gas | | 725,000 | 725,000 | 684,000 |
| A03303 | Electricity | | <u>900,000</u> | <u>900,000</u> | <u>864,000</u> |
| 001 | Electricity | | 900,000 | 900,000 | 864,000 |
| A03304 | Hot and Cold Weather Charges | | 7,000 | 7,000 | 6,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>42,000</u> | <u>42,000</u> | <u>36,000</u> |
| A03407 | Rates and Taxes | | 42,000 | 42,000 | 36,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,050,000</u> | <u>1,050,000</u> | <u>967,000</u> |
| A03805 | Travelling Allowance | | 550,000 | 550,000 | 495,000 |
| A03807 | P.O.L Charges | | 500,000 | 500,000 | 472,000 |
| A039 | TOTAL GENERAL | | <u>465,000</u> | <u>383,000</u> | <u>454,000</u> |
| A03901 | Stationery | | 105,000 | 105,000 | 94,000 |
| A03902 | Printing and Publication | | <u>60,000</u> | <u>30,000</u> | <u>54,000</u> |
| 001 | Printing and Publications | | 60,000 | 30,000 | 54,000 |
| A03905 | Newspapers Periodicals and Books | | <u>50,000</u> | <u>35,000</u> | <u>45,000</u> |
| 001 | News Papers, Periodicals & Books | | 50,000 | 35,000 | 45,000 |
| A03906 | Uniforms and Protective Clothing | | 15,000 | 15,000 | 13,000 |
| A03907 | Advertising & Publicity | | <u>75,000</u> | <u>38,000</u> | <u>67,000</u> |
| 001 | Advertising & Publicity | | 75,000 | 38,000 | 67,000 |
| A03930 | Vocational and Manpower Training | | | | 1,000 |
| A03970 | Others | | <u>160,000</u> | <u>160,000</u> | <u>180,000</u> |
| 001 | Others | | 160,000 | 160,000 | 180,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>5,000,000</u> | <u>1,517,000</u> | <u>2,000,000</u> |
| A041 | TOTAL PENSION | | <u>5,000,000</u> | <u>1,517,000</u> | <u>2,000,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 5,000,000 | 1,517,000 | 2,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,000,000</u> | | <u>3,150,000</u> |

PC21031 (031)
MISCELLANEOUS

097120 OTHERS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE | | | | |
| 097120 | OTHERS | | | | |
| GU4001 | Training Institute Lalamusa | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,000,000</u> | | <u>3,150,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,000,000</u> | | <u>3,150,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 3,000,000 | | 3,150,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>380,000</u> | <u>380,000</u> | <u>358,000</u> |
| A130 | TOTAL TRANSPORT | | <u>200,000</u> | <u>200,000</u> | <u>180,000</u> |
| A13001 | Transport | | 200,000 | 200,000 | 180,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>130,000</u> | <u>130,000</u> | <u>121,000</u> |
| A13101 | Machinery and Equipment | | 130,000 | 130,000 | 121,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>50,000</u> | <u>50,000</u> | <u>57,000</u> |
| A13201 | Furniture and Fixture | | 50,000 | 50,000 | 57,000 |
| Training Institute Lalamusa | | | 40,757,000 | 27,351,000 | 40,024,000 |

**PC21031 (031)
MISCELLANEOUS**

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 107 | ADMINISTRATION | | | | | |
| 1071 | ADMINISTRATION | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | |
| LQ4297 | Settlement and Rehabilitation Organization | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>46,214,000</u> | <u>56,679,000</u> | <u>49,377,000</u> |
| A011 | TOTAL PAY | 117 | 117 | <u>31,719,000</u> | <u>22,080,000</u> | <u>34,161,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 19 | 19 | <u>10,589,000</u> | <u>8,460,000</u> | <u>11,343,000</u> |
| A01101 | Total Basic Pay of Officers | 19 | 19 | <u>10,589,000</u> | <u>8,417,000</u> | <u>11,343,000</u> |
| C122-M | Civil Member (BPS-17) | 1 | 1 | 843,000 | | 943,000 |
| D078-M | Deputy Secretary (BPS-17) | 1 | 1 | 723,000 | | 823,000 |
| L047-M | Law Officer (BPS-17) | 3 | 3 | 1,150,000 | | 1,150,000 |
| S282-M | Superintendent (BPS-17) | 3 | 3 | 1,926,000 | | 2,226,000 |
| A097-M | Assistant (BPS-16) | 9 | 9 | 4,600,000 | | 4,750,000 |
| T032-M | Tehsildar (BPS-16) | 2 | 2 | 1,347,000 | | 1,451,000 |
| A01103 | Special Pay | | | | 1,000 | |
| A01105 | Qualification Pay | | | | 42,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 98 | 98 | <u>21,130,000</u> | <u>13,620,000</u> | <u>22,818,000</u> |
| A01151 | Total Basic Pay of Other Staff | 98 | 98 | <u>21,120,000</u> | <u>13,620,000</u> | <u>22,807,000</u> |
| N011-M | Naib Tehsildar (BPS-14) | 1 | 1 | 338,000 | | 363,000 |
| S078-M | Senior Clerk (BPS-14) | 12 | 12 | 4,094,000 | | 4,397,000 |
| S216-M | Stenographer (BPS-14) | 2 | 2 | 474,000 | | 509,000 |
| J019-M | Junior Clerk (BPS-11) | 37 | 37 | 6,828,000 | | 7,459,000 |
| K002-M | Kanungo (BPS-11) | 3 | 3 | 1,114,000 | | 1,196,000 |
| P027-M | Patwari (BPS-09) | 12 | 12 | 3,167,000 | | 3,401,000 |
| D003-M | Daftri (BPS-04) | 4 | 4 | 991,000 | | 1,064,000 |
| D186-M | Driver (BPS-04) | 2 | 2 | 395,000 | | 424,000 |
| H041-M | Head Mali (BPS-02) | 1 | 1 | 122,000 | | 131,000 |
| B004-M | Bahishti (BPS-01) | 2 | 2 | 380,000 | | 408,000 |
| B005-M | Baildar (BPS-01) | 2 | 2 | 327,000 | | 351,000 |
| C112-M | Chowkidar (BPS-01) | 6 | 6 | 1,058,000 | | 1,136,000 |

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107102 | REHABILITATION AND RESETTLEMENT | | | | | | |
| LQ4297 | Settlement and Rehabilitation Organization | | | | | | |
| N006-M | Naib Qasid | (BPS-01) | 10 | 10 | 1,199,000 | | 1,288,000 |
| S311-M | Sanitary Worker | (BPS-01) | 4 | 4 | 633,000 | | 680,000 |
| A01152 | Personal pay | | | | 10,000 | | 11,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>14,495,000</u> | <u>34,599,000</u> | <u>15,216,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>14,465,000</u> | <u>34,479,000</u> | <u>15,184,000</u> |
| A01202 | House Rent Allowance | | | | 2,561,000 | 2,560,000 | 2,753,000 |
| A01203 | Conveyance Allowance | | | | 3,959,000 | 2,648,000 | 4,265,000 |
| A01207 | Washing Allowance | | | | 2,000 | 9,000 | 2,000 |
| A0120D | Integrated Allowance | | | | | 123,000 | |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | 178,000 | 2,552,000 | 178,000 |
| A01217 | Medical Allowance | | | | 2,283,000 | 1,500,000 | 2,421,000 |
| A0121N | Personal Allowance | | | | | 127,000 | |
| A0122M | Adhoc Relief Allowance-2016 | | | | 2,466,000 | 1,727,000 | 2,656,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | | 24,000 | |
| A0122S | Utility Allowance | | | | | 3,678,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 2,648,000 | 2,215,000 | 2,749,000 |
| A0123F | Civil Secretariat Allowance @50% | | | | | 14,660,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 2,125,000 | 151,000 |
| A01252 | Non Practicing Allowance | | | | 360,000 | | |
| A01270 | Others | | | | <u>8,000</u> | <u>531,000</u> | <u>9,000</u> |
| 001 | Others | | | | 8,000 | 531,000 | 9,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>30,000</u> | <u>120,000</u> | <u>32,000</u> |
| A01271 | Overtime Allowance | | | | | 120,000 | |
| A01274 | Medical Charges | | | | 30,000 | | 32,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,024,000</u> | <u>912,000</u> | <u>963,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>121,000</u> | | <u>114,000</u> |
| A03201 | Postage and Telegraph | | | | 55,000 | | 52,000 |
| A03202 | Telephone and Trunk Call | | | | 65,000 | | 61,000 |

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| LQ4297 Settlement and Rehabilitation Organization | | | | | |
| A03270 Others | | | 1,000 | | 1,000 |
| A033 TOTAL UTILITIES | | | <u>514,000</u> | <u>407,000</u> | <u>484,000</u> |
| A03301 Gas | | | 80,000 | | 75,000 |
| A03302 Water | | | 80,000 | 80,000 | 75,000 |
| A03303 Electricity | | | <u>300,000</u> | <u>300,000</u> | <u>283,000</u> |
| 001 Electricity | | | 300,000 | 300,000 | 283,000 |
| A03304 Hot and Cold Weather Charges | | | 54,000 | 27,000 | 51,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>190,000</u> | <u>75,000</u> | <u>179,000</u> |
| A03805 Travelling Allowance | | | 75,000 | 75,000 | 71,000 |
| A03806 Transportation of Goods | | | 115,000 | | 108,000 |
| A039 TOTAL GENERAL | | | <u>199,000</u> | <u>430,000</u> | <u>186,000</u> |
| A03901 Stationery | | | 75,000 | 200,000 | 71,000 |
| A03902 Printing and Publication | | | <u>23,000</u> | | <u>21,000</u> |
| 001 Printing and Publications | | | 23,000 | | 21,000 |
| A03905 Newspapers Periodicals and Books | | | <u>17,000</u> | <u>9,000</u> | <u>16,000</u> |
| 001 News Papers, Periodicals & Books | | | 17,000 | 9,000 | 16,000 |
| A03907 Advertising & Publicity | | | <u>17,000</u> | | <u>16,000</u> |
| 001 Advertising & Publicity | | | 17,000 | | 16,000 |
| A03955 Computer Stationary | | | 25,000 | 200,000 | 23,000 |
| A03970 Others | | | <u>42,000</u> | <u>21,000</u> | <u>39,000</u> |
| 001 Others | | | 42,000 | 21,000 | 39,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>2,000,000</u> | <u>750,000</u> | <u>2,100,000</u> |
| A041 TOTAL PENSION | | | <u>2,000,000</u> | <u>750,000</u> | <u>2,100,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 2,000,000 | 750,000 | 2,100,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,500,000</u> | | <u>4,725,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,500,000</u> | | <u>4,725,000</u> |

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION AND RESETTLEMENT | | | | | |
| LQ4297 Settlement and Rehabilitation Organization | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>4,500,000</u> | | <u>4,725,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 4,500,000 | | 4,725,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>20,000</u> | | <u>18,000</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | | <u>9,000</u> |
| A13101 Machinery and Equipment | | | 10,000 | | 9,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | | <u>9,000</u> |
| A13701 Hardware | | | 10,000 | | 9,000 |
| Settlement and Rehabilitation Organization | | | 53,758,000 | 58,341,000 | 57,183,000 |

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MISCELLANEOUS**

107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 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>269,073,000</u> | <u>258,786,000</u> | <u>290,633,000</u> |
| A011 | TOTAL PAY | | <u>517</u> | <u>511</u> | <u>175,886,000</u> | <u>162,991,000</u> | <u>181,404,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>123</u> | <u>127</u> | <u>85,897,000</u> | <u>82,889,000</u> | <u>89,922,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>123</u> | <u>127</u> | <u>84,641,000</u> | <u>80,000,000</u> | <u>87,000,000</u> |
| L061-M | Legal Advisor | (Special) | 1 | 1 | 9,000 | | 334,000 |
| D110-M | Director General | (BPS-20) | 1 | 1 | 1,338,000 | | 1,396,000 |
| D100-M | Director | (BPS-19) | 3 | 3 | 2,547,000 | | 3,249,000 |
| D745-M | Divisional Director | (BPS-19) | 9 | 9 | 9,151,000 | | 9,076,000 |
| A146-M | Assistant Director | (BPS-18) | | 1 | | | 640,000 |
| D051-M | Deputy Director | (BPS-18) | 41 | 41 | 38,588,000 | | 36,438,000 |
| L124-M | Litigation Officer | (BPS-18) | 1 | 1 | 462,000 | | 634,000 |
| A100-M | Assistant Administrator | (BPS-17) | 2 | 2 | 920,000 | | 1,187,000 |
| A146-M | Assistant Director | (BPS-17) | 6 | 5 | 3,676,000 | | 3,595,000 |
| E076-M | Evaluation Officer | (BPS-17) | 1 | 1 | 574,000 | | 542,000 |
| P076-M | Planning Officer | (BPS-17) | 1 | 1 | 574,000 | | 584,000 |
| R059-M | Research Officer | (BPS-17) | 1 | 1 | 367,000 | | 350,000 |
| S176-M | Social Welfare Officer | (BPS-17) | 8 | 8 | 4,745,000 | | 4,941,000 |
| S211-M | Statistical Officer | (BPS-17) | 2 | 2 | 920,000 | | 983,000 |
| S282-M | Superintendent | (BPS-17) | 13 | 13 | 6,133,000 | | 6,417,000 |
| A012-M | Accounts Officer | (BPS-16) | 1 | 1 | 570,000 | | 547,000 |
| A097-M | Assistant | (BPS-16) | 30 | 30 | 12,566,000 | | 13,045,000 |
| A334-M | Accountant | (BPS-16) | 1 | 1 | 1,036,000 | | 210,000 |
| C174-M | Computer Operator | (BPS-16) | | 2 | | | 521,000 |
| P037-M | Personal Assistant | (BPS-16) | 1 | 1 | 465,000 | | 438,000 |
| S216-M | Stenographer | (BPS-16) | | 2 | | | 1,873,000 |
| A01102 | Personal pay | | | | 1,037,000 | 2,450,000 | 2,531,000 |
| A01103 | Special Pay | | | | | 30,000 | 1,000 |

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107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 107 | ADMINISTRATION | | | | | | |
| 1071 | ADMINISTRATION | | | | | | |
| 107104 | ADMINISTRATION | | | | | | |
| LQ4295 | Directorate of Social Welfare Women Development and Bait-ul-Maal | | | | | | |
| A01105 | Qualification Pay | | | | 219,000 | 409,000 | 390,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 394 | 384 | 89,989,000 | 80,102,000 | 91,482,000 |
| A01151 | Total Basic Pay of Other Staff | | 394 | 384 | 89,829,000 | 80,000,000 | 91,306,000 |
| S216-M | Stenographer | (BPS-15) | 17 | 17 | 3,249,000 | | 6,718,000 |
| S078-M | Senior Clerk | (BPS-14) | 56 | 56 | 18,704,000 | | 18,959,000 |
| S216-M | Stenographer | (BPS-14) | 9 | | 3,440,000 | | |
| A317-M | Auditor | (BPS-13) | 4 | 4 | 748,000 | | 900,000 |
| D024-M | Data Processing Supervisor | (BPS-13) | 1 | 1 | 238,000 | | 291,000 |
| C174-M | Computer Operator | (BPS-12) | 2 | | 484,000 | | |
| S218-M | Stenographer-Cum-Computer Operator | (BPS-12) | 2 | 3 | 712,000 | | 767,000 |
| J019-M | Junior Clerk | (BPS-11) | 85 | 85 | 22,225,000 | | 21,939,000 |
| P052-M | Photographer | (BPS-11) | 1 | 1 | 134,000 | | 152,000 |
| D186-M | Driver | (BPS-05) | 8 | | 1,580,000 | | |
| D003-M | Daftri | (BPS-04) | 1 | 1 | 240,000 | | 280,000 |
| D186-M | Driver | (BPS-04) | 46 | | 11,120,000 | | |
| C112-M | Chowkidar | (BPS-02) | 2 | | 343,000 | | |
| M019-M | Mali | (BPS-02) | 1 | | 128,000 | | |
| N006-M | Naib Qasid | (BPS-02) | 25 | | 4,058,000 | | |
| S311-M | Sanitary Worker | (BPS-02) | 2 | | 286,000 | | |
| C112-M | Chowkidar | (BPS-01) | 44 | 46 | 6,695,000 | | 7,454,000 |
| D186-M | Driver | (BPS-01) | | 54 | | | 12,318,000 |
| M019-M | Mali | (BPS-01) | 3 | 4 | 550,000 | | 726,000 |
| N006-M | Naib Qasid | (BPS-01) | 57 | 82 | 10,800,000 | | 16,188,000 |
| S311-M | Sanitary Worker | (BPS-01) | | 30 | | | 4,614,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 28 | | 4,095,000 | | |
| A01152 | Personal pay | | | | 160,000 | 87,000 | 175,000 |

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107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107104 | ADMINISTRATION | | | | |
| LQ4295 | Directorate of Social Welfare Women Development and Bait-ul-Maal | | | | |
| A01153 | Special Pay | | | 15,000 | 1,000 |
| A012 | TOTAL ALLOWANCES | | <u>93,187,000</u> | <u>95,795,000</u> | <u>109,229,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>89,072,000</u> | <u>93,157,000</u> | <u>104,973,000</u> |
| A01201 | Senior Post Allowance | | 32,000 | 10,000 | 32,000 |
| A01202 | House Rent Allowance | | 14,048,000 | 12,048,000 | 14,720,000 |
| A01203 | Conveyance Allowance | | 16,735,000 | 13,000,000 | 16,735,000 |
| A01204 | Sumptuary Allowance | | 5,000 | 1,000 | 5,000 |
| A01207 | Washing Allowance | | 30,000 | 12,000 | 33,000 |
| A01208 | Dress Allowance | | 3,000 | 3,000 | 4,000 |
| A0120D | Integrated Allowance | | 970,000 | 900,000 | 970,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | 34,000 | |
| A0120T | Education Allowance | | 100,000 | 1,000 | 100,000 |
| A01216 | Qualification Allowance | | 505,000 | 1,140,000 | 755,000 |
| A01217 | Medical Allowance | | 11,798,000 | 9,500,000 | 11,798,000 |
| A0121B | Health Professional Allowance | | | 17,000 | |
| A0121N | Personal Allowance | | 55,000 | 700,000 | 421,000 |
| A01224 | Entertainment Allowance | | 73,000 | 45,000 | 75,000 |
| A01226 | Computer Allowance | | 49,000 | 24,000 | 49,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 15,521,000 | 12,800,000 | 15,521,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 155,000 | 212,000 | 155,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 23,950,000 | 20,000,000 | 23,953,000 |
| A01234 | Training Allowance | | 43,000 | 1,000 | |
| A01238 | Charge Allowance | | 950,000 | 75,000 | 950,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 20,000,000 | 14,834,000 |
| A01243 | Special travelling allowance | | | | 43,000 |
| A01270 | Others | | <u>4,050,000</u> | <u>2,634,000</u> | <u>3,820,000</u> |
| 001 | Others | | | 2,634,000 | |
| 027 | Personal Allowance | | 400,000 | | 1,520,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 600,000 | | 2,300,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>4,115,000</u> | <u>2,638,000</u> | <u>4,256,000</u> |
| A01273 | Honoraria | | <u>380,000</u> | <u>1,000,000</u> | <u>400,000</u> |
| 000 | Honoraria | | 200,000 | 1,000,000 | 400,000 |

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107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107104 | ADMINISTRATION | | | | |
| LQ4295 | Directorate of Social Welfare Women Development and Bait-ul-Maal | | | | |
| A01274 | Medical Charges | | 3,610,000 | 1,555,000 | 3,610,000 |
| A01277 | Contingent Paid Staff | | 30,000 | 30,000 | 150,000 |
| A01278 | Leave Salary | | 95,000 | 1,000 | 95,000 |
| A01279 | Extra duty allowance | | | 52,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>38,856,000</u> | <u>43,731,000</u> | <u>36,712,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,700,000</u> | <u>2,805,000</u> | <u>1,565,000</u> |
| A03201 | Postage and Telegraph | | 210,000 | 170,000 | 193,000 |
| A03202 | Telephone and Trunk Call | | 1,490,000 | 2,635,000 | 1,372,000 |
| A033 | TOTAL UTILITIES | | <u>15,680,000</u> | <u>12,310,000</u> | <u>14,921,000</u> |
| A03301 | Gas | | 1,450,000 | 1,825,000 | 1,372,000 |
| A03302 | Water | | 475,000 | 422,000 | 450,000 |
| A03303 | Electricity | | <u>13,700,000</u> | <u>10,036,000</u> | <u>13,050,000</u> |
| 001 | Electricity | | 3,700,000 | 10,036,000 | 13,050,000 |
| A03304 | Hot and Cold Weather Charges | | 55,000 | 27,000 | 49,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>9,095,000</u> | <u>5,090,000</u> | <u>8,631,000</u> |
| A03402 | Rent for Office Building | | 9,005,000 | 5,000,000 | 8,550,000 |
| A03407 | Rates and Taxes | | 90,000 | 90,000 | 81,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>6,150,000</u> | <u>14,535,000</u> | <u>5,858,000</u> |
| A03805 | Travelling Allowance | | <u>1,790,000</u> | <u>5,000,000</u> | <u>1,664,000</u> |
| 001 | Travelling Allowance | | 950,000 | | |
| A03806 | Transportation of Goods | | 45,000 | 23,000 | 40,000 |
| A03807 | P.O.L Charges | | 4,300,000 | 9,500,000 | 4,140,000 |
| A03808 | Conveyance Charges | | 15,000 | 12,000 | 13,000 |
| A03809 | CNG Charges (Govt) | | | | 1,000 |
| A039 | TOTAL GENERAL | | <u>6,231,000</u> | <u>8,991,000</u> | <u>5,737,000</u> |
| A03901 | Stationery | | 1,610,000 | 3,610,000 | 1,485,000 |
| A03902 | Printing and Publication | | <u>525,000</u> | <u>308,000</u> | <u>490,000</u> |

**PC21031 (031)
MISCELLANEOUS**

107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107104 ADMINISTRATION | | | | | |
| LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal | | | | | |
| 001 Printing and Publications | | | 225,000 | 308,000 | 490,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 71,000 | 36,000 | 63,000 |
| A03905 Newspapers Periodicals and Books | | | <u>205,000</u> | <u>604,000</u> | <u>193,000</u> |
| 001 News Papers, Periodicals & Books | | | 95,000 | 604,000 | 193,000 |
| A03906 Uniforms and Protective Clothing | | | | | 1,000 |
| A03907 Advertising & Publicity | | | <u>1,500,000</u> | <u>755,000</u> | <u>1,372,000</u> |
| 001 Advertising & Publicity | | | 1,500,000 | 755,000 | 1,372,000 |
| A03917 Law Charges | | | 100,000 | 50,000 | 90,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 450,000 | 300,000 | 414,000 |
| A03919 Payments to Others for Service Rendered | | | | | 1,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>100,000</u> | <u>1,000</u> | <u>90,000</u> |
| 001 Foreign Training | | | 100,000 | | |
| A03942 Cost of Other Stores | | | <u>725,000</u> | <u>896,000</u> | <u>670,000</u> |
| 001 Cost of Other Stores | | | 225,000 | 896,000 | 670,000 |
| A03955 Computer Stationary | | | 420,000 | 211,000 | 387,000 |
| A03970 Others | | | <u>525,000</u> | <u>2,220,000</u> | <u>481,000</u> |
| 001 Others | | | 325,000 | 2,220,000 | 481,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>31,000,000</u> | <u>20,000,000</u> | <u>32,550,000</u> |
| A041 TOTAL PENSION | | | <u>31,000,000</u> | <u>20,000,000</u> | <u>32,550,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 31,000,000 | 20,000,000 | 32,550,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>22,500,000</u> | <u>5,000,000</u> | <u>23,625,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>22,500,000</u> | <u>5,000,000</u> | <u>23,625,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>22,500,000</u> | <u>5,000,000</u> | <u>23,625,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 20,000,000 | 5,000,000 | 23,625,000 |
| A06 TOTAL TRANSFERS | | | <u>61,000</u> | <u>31,000</u> | <u>57,000</u> |
| A061 TOTAL SCHOLARSHIP | | | | | <u>1,000</u> |

PC21031 (031)
MISCELLANEOUS

107104 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 107 | ADMINISTRATION | | | | | |
| 1071 | ADMINISTRATION | | | | | |
| 107104 | ADMINISTRATION | | | | | |
| LQ4295 | Directorate of Social Welfare Women Development and Bait-ul-Maal | | | | | |
| A06103 | Cash Awards | | | | | 1,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>61,000</u> | <u>31,000</u> | <u>56,000</u> |
| A06301 | Entertainments & Gifts | | | <u>61,000</u> | <u>31,000</u> | <u>56,000</u> |
| 001 | Entertainment & Gifts | | | 1,000 | 31,000 | 56,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>3,078,000</u> | <u>9,628,000</u> | <u>2,907,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,450,000</u> | <u>5,500,000</u> | <u>1,372,000</u> |
| A13001 | Transport | | | 1,450,000 | 5,500,000 | 1,372,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>900,000</u> | <u>2,400,000</u> | <u>855,000</u> |
| A13101 | Machinery and Equipment | | | 900,000 | 2,400,000 | 855,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>725,000</u> | <u>1,725,000</u> | <u>676,000</u> |
| A13201 | Furniture and Fixture | | | 725,000 | 1,725,000 | 676,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | | <u>1,000</u> |
| A13301 | Office Buildings | | | | | 1,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A13701 | Hardware | | | 1,000 | 1,000 | 1,000 |
| A13702 | Software | | | 1,000 | 1,000 | 1,000 |
| A13703 | I.T. Equipment | | | 1,000 | 1,000 | 1,000 |
| Directorate of Social Welfare Women Development and Bait-ul-Maal | | | | 364,568,000 | 337,176,000 | 386,484,000 |

**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 |
|---|---|-----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,547,226,000</u> | <u>1,515,239,000</u> | <u>1,691,253,000</u> |
| A011 | TOTAL PAY | | <u>3803</u> | <u>3866</u> | <u>941,808,000</u> | <u>866,432,000</u> | <u>978,472,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>732</u> | <u>773</u> | <u>378,555,000</u> | <u>347,719,000</u> | <u>401,852,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>732</u> | <u>773</u> | <u>376,010,000</u> | <u>331,010,000</u> | <u>394,774,000</u> |
| M099-M | Medical Officer (Part Time) | (Special) | 1 | 1 | 4,000 | | 5,000 |
| P021-M | Part-Time Doctor | (Special) | 4 | 4 | 609,000 | | 593,000 |
| P179-M | Psychologist | (Special) | | 1 | | | 360,000 |
| V019-M | Visiting Psychiatrist (Part-Time) | (Special) | 2 | 2 | 137,000 | | 165,000 |
| P133-M | Principal | (BPS-19) | 1 | 1 | 1,034,000 | | 1,287,000 |
| D044-M | Deputy Administrator | (BPS-18) | 1 | 1 | 906,000 | | 1,128,000 |
| D051-M | Deputy Director | (BPS-18) | 3 | 3 | 1,977,000 | | 2,495,000 |
| D085-M | Design Officer | (BPS-18) | 1 | 1 | 906,000 | | 1,128,000 |
| D742-F | District Women Protection Officer | (BPS-18) | 1 | 1 | 770,000 | | 770,000 |
| L057-M | Lecturer | (BPS-18) | 5 | 5 | 4,970,000 | | 6,176,000 |
| M042-M | Marketing Officer | (BPS-18) | 1 | 1 | 808,000 | | 1,010,000 |
| M238-M | Manager | (BPS-18) | 51 | 51 | 39,896,000 | | 40,532,000 |
| S282-M | Superintendent | (BPS-18) | 11 | 11 | 10,292,000 | | 11,189,000 |
| A012-M | Accounts Officer | (BPS-17) | | 1 | | | 548,000 |
| A146-M | Assistant Director | (BPS-17) | 1 | 1 | 711,000 | | 887,000 |
| A260-M | Assistant Secretary | (BPS-17) | 1 | 1 | 680,000 | | 849,000 |
| A746-M | Accounts Officer (Audit) | (BPS-17) | 1 | 1 | 466,000 | | 590,000 |
| C208-M | Craft Designer | (BPS-17) | 34 | 34 | 15,920,000 | | 15,395,000 |
| L047-M | Law Officer | (BPS-17) | 12 | 12 | 6,241,000 | | 6,865,000 |
| M098-F | Medical Officer | (BPS-17) | 20 | 20 | 8,608,000 | | 9,168,000 |
| M098-M | Medical Officer | (BPS-17) | 19 | 141 | 1,829,000 | | 77,236,000 |

**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 |
|---|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 Social Services and Community Department | | | | | |
| M103-M Medical Social Officer (BPS-17) | 138 | 2 | 77,591,000 | | 811,000 |
| M333-M Medical Social Worker (BPS-17) | 3 | 3 | 1,850,000 | | 1,821,000 |
| O008-M Office Superintendent (BPS-17) | 4 | 4 | 2,078,000 | | 1,960,000 |
| P139-M Private Secretary (BPS-17) | 1 | 1 | 536,000 | | 675,000 |
| P178-M Psychiatrist (BPS-17) | | 1 | | | 769,000 |
| P179-F Psychologist (BPS-17) | 36 | 36 | 14,758,000 | | 15,695,000 |
| P179-M Psychologist (BPS-17) | 3 | 2 | 1,417,000 | | 793,000 |
| P366-M Placement Officer (BPS-17) | 1 | 1 | 381,000 | | 409,000 |
| S176-M Social Welfare Officer (BPS-17) | 214 | 212 | 117,723,000 | | 113,739,000 |
| S282-F Superintendent (BPS-17) | 27 | 27 | 11,767,000 | | 12,283,000 |
| S282-M Superintendent (BPS-17) | 13 | 13 | 10,000,000 | | 14,100,000 |
| S379-M Social Worker (BPS-17) | 1 | 1 | 392,000 | | 420,000 |
| W115-F Women Protection Officer (BPS-17) | 2 | 2 | 610,000 | | 610,000 |
| A012-M Accounts Officer (BPS-16) | 1 | | 439,000 | | |
| A097-M Assistant (BPS-16) | 50 | 78 | 20,660,000 | | 23,019,000 |
| A334-M Accountant (BPS-16) | 42 | 43 | 11,454,000 | | 14,574,000 |
| A340-M Assistant/Accountant (BPS-16) | 5 | 5 | 2,020,000 | | 2,068,000 |
| A350-M Assistant/Head Clerk (BPS-16) | 20 | 7 | 5,332,000 | | 2,847,000 |
| C174-M Computer Operator (BPS-16) | | 40 | | | 9,549,000 |
| S300-M Supervisor Workshop (BPS-16) | 1 | 1 | 238,000 | | 256,000 |
| A01102 Personal pay | | | 2,325,000 | 6,363,000 | 2,553,000 |
| A01103 Special Pay | | | 70,000 | 2,570,000 | 75,000 |
| A01105 Qualification Pay | | | 150,000 | 4,276,000 | 600,000 |
| A01106 Total Pay of contract staff | | | | <u>3,500,000</u> | |
| 001 Pay of Contract Staff (Officers) | | | | 3,500,000 | |
| A01150 Others | | | | | 3,850,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | <u>3071</u> | <u>3093</u> | <u>563,253,000</u> | <u>518,713,000</u> | <u>576,620,000</u> |
| A01151 Total Basic Pay of Other Staff | <u>3071</u> | <u>3093</u> | <u>562,977,000</u> | <u>512,074,000</u> | <u>569,166,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 Social Services and Community Department | | | | | |
| D138-M Dispenser (Part-Time) (Special) | | 1 | | | 160,000 |
| P179-M Psychologist (Special) | 1 | | 360,000 | | |
| S216-M Stenographer (BPS-15) | 9 | 10 | 2,153,000 | | 4,785,000 |
| A340-M Assistant/Accountant (BPS-14) | 38 | 38 | 9,554,000 | | 10,514,000 |
| N032-F Nurse (BPS-14) | 8 | 8 | 1,745,000 | | 1,710,000 |
| N032-M Nurse (BPS-14) | 1 | 1 | 289,000 | | 204,000 |
| S078-M Senior Clerk (BPS-14) | 35 | 35 | 10,799,000 | | 10,966,000 |
| S216-M Stenographer (BPS-14) | 1 | | 400,000 | | |
| A008-M Accountant (BPS-13) | 1 | 1 | 267,000 | | 280,000 |
| C174-M Computer Operator (BPS-12) | 43 | 2 | 8,651,000 | | 442,000 |
| N032-F Nurse (BPS-12) | 4 | 4 | 549,000 | | 606,000 |
| S218-M Stenographer-Cum-Computer Operator (BPS-12) | 1 | 2 | 170,000 | | 355,000 |
| A317-M Auditor (BPS-11) | 1 | 1 | 210,000 | | 225,000 |
| A340-M Assistant/Accountant (BPS-11) | 1 | 1 | 310,000 | | 290,000 |
| C210-M Craft Supervisor (BPS-11) | 132 | 132 | 31,080,000 | | 37,056,000 |
| C308-M Computer Instructor (BPS-11) | 1 | 1 | 150,000 | | 222,000 |
| J019-M Junior Clerk (BPS-11) | 381 | 381 | 93,391,000 | | 87,432,000 |
| M044-M Marketing Organizer (BPS-11) | 37 | 37 | 10,380,000 | | 9,531,000 |
| M222-M Miscellaneous Handicraft (BPS-11) | 1 | 1 | 409,000 | | 429,000 |
| M332-M Mentors / Social Needs Officer (BPS-11) | 180 | 180 | 22,151,000 | | 24,366,000 |
| S088-M Senior Instructor (BPS-11) | 1 | 1 | 150,000 | | 149,000 |
| S250-M Store Keeper (BPS-11) | 3 | 3 | 530,000 | | 559,000 |
| T006-M Tailors-Cum-Cutter (BPS-11) | 32 | 32 | 8,085,000 | | 7,807,000 |
| V022-M Vocational Training Instructor (BPS-11) | 2 | 2 | 367,000 | | 708,000 |
| W012-F Warden (BPS-11) | 36 | 36 | 6,480,000 | | 6,860,000 |
| W012-M Warden (BPS-11) | 5 | 3 | 937,000 | | 640,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 Social Services and Community Department | | | | | |
| W013-M Warder (BPS-11) | 5 | 3 | 904,000 | | 592,000 |
| W087-M Warden (BPS-11) | 9 | 13 | 2,095,000 | | 3,303,000 |
| H103-M House Keeper (BPS-09) | 2 | 2 | 681,000 | | 688,000 |
| L026-F Lady Health Visitor (BPS-09) | 14 | 14 | 3,030,000 | | 2,750,000 |
| L103-M Librarian (BPS-09) | 1 | 1 | 294,000 | | 309,000 |
| R028-M Recreation Worker (BPS-09) | 1 | 1 | 220,000 | | 200,000 |
| S250-M Store Keeper (BPS-09) | 2 | 2 | 415,000 | | 429,000 |
| S292-M Supervisor (BPS-09) | 542 | 542 | 105,336,000 | | 98,372,000 |
| C473-M Craft Instructor (BPS-08) | 5 | 5 | 1,430,000 | | 1,417,000 |
| C474-M Craft Teacher (BPS-08) | | 2 | | | 461,000 |
| C508-M Cutting Seving Teacher (BPS-08) | | 3 | | | 562,000 |
| E034-M Electrician (BPS-08) | 1 | 1 | 141,000 | | 149,000 |
| H008-F Handicraft Teacher (BPS-08) | | 44 | | | 7,935,000 |
| H008-M Handicraft Teacher (BPS-08) | 44 | | 8,147,000 | | |
| I039-M Instructor (BPS-08) | 3 | 6 | 370,000 | | 786,000 |
| J027-M Junior Instructor (BPS-08) | 1 | 1 | 200,000 | | 211,000 |
| N018-M Needle Craft Instructor (BPS-08) | 30 | 30 | 5,120,000 | | 6,172,000 |
| N036-M Nursery Teacher (BPS-08) | 7 | 7 | 1,860,000 | | 1,756,000 |
| P095-M Plumber (BPS-08) | 1 | 1 | 141,000 | | 149,000 |
| R043-F Religious Instructor (BPS-08) | | 41 | | | 6,894,000 |
| R043-M Religious Instructor (BPS-08) | 43 | 1 | 7,239,000 | | 161,000 |
| R045-M Religious Teacher (BPS-08) | 2 | 3 | 690,000 | | 1,080,000 |
| T005-M Tailor Master (BPS-08) | 1 | 1 | 141,000 | | 152,000 |
| T006-M Tailors-Cum-Cutter (BPS-08) | 3 | 3 | 610,000 | | 592,000 |
| T021-M Technical Instructor (BPS-08) | 6 | 6 | 1,272,000 | | 1,307,000 |
| S250-M Store Keeper (BPS-07) | 38 | 54 | 6,672,000 | | 10,074,000 |
| C106-F Child Care Worker (BPS-06) | | 9 | | | 1,569,000 |
| C106-M Child Care Worker (BPS-06) | | 2 | | | 292,000 |

**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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 Social Services and Community Department | | | | | |
| C196-M Coordinator (BPS-06) | 4 | 4 | 590,000 | | 631,000 |
| D137-M Dispenser (BPS-06) | 1 | 1 | 150,000 | | 149,000 |
| H099-F House Mother (BPS-06) | 4 | 4 | 1,968,000 | | 798,000 |
| H099-M House Mother (BPS-06) | 4 | 2 | 565,000 | | 233,000 |
| V021-M Vocational Teacher (BPS-06) | 3 | 3 | 411,000 | | 475,000 |
| D137-M Dispenser (BPS-05) | 1 | 2 | 135,000 | | 315,000 |
| D186-M Driver (BPS-05) | 79 | 79 | 11,239,000 | | 17,322,000 |
| D235-M Dispenser/Dispenser Assistant (BPS-05) | 1 | | 169,000 | | |
| S250-M Store Keeper (BPS-05) | 22 | 6 | 4,041,000 | | 856,000 |
| D186-M Driver (BPS-04) | 50 | 67 | 10,276,000 | | 9,979,000 |
| T005-M Tailor Master (BPS-04) | 3 | 3 | 600,000 | | 591,000 |
| I004-M Imam Masjid (BPS-03) | 3 | 1 | 170,000 | | 154,000 |
| A304-M Attendant (BPS-02) | 10 | 12 | 1,544,000 | | 1,695,000 |
| A324-F Ayas (BPS-02) | | 12 | | | 1,847,000 |
| A356-F Aya/Mai (BPS-02) | 18 | 9 | 2,606,000 | | 1,741,000 |
| B005-M Baildar (BPS-02) | 2 | 2 | 370,000 | | 354,000 |
| B010-M Barber (BPS-02) | 1 | 1 | 180,000 | | 165,000 |
| C112-M Chowkidar (BPS-02) | 67 | 67 | 6,899,000 | | 6,445,000 |
| C113-M Chowkidar-Cum-Mali (BPS-02) | 5 | 5 | 720,000 | | 723,000 |
| C193-M Cook (BPS-02) | 64 | 64 | 8,051,000 | | 7,879,000 |
| D093-M Dhobi (BPS-02) | 6 | 6 | 897,000 | | 901,000 |
| M019-M Mali (BPS-02) | 11 | 5 | 1,565,000 | | 1,400,000 |
| N006-M Naib Qasid (BPS-02) | 148 | 148 | 20,038,000 | | 18,726,000 |
| S059-M Security Guard (BPS-02) | 12 | 12 | 1,554,000 | | 1,709,000 |
| S309-M Sweeper Jamadar (BPS-02) | | 1 | | | 119,000 |
| S311-M Sanitary Worker (BPS-02) | 129 | 128 | 17,744,000 | | 16,387,000 |
| W014-M Washerman (Part Time) (BPS-02) | 1 | 1 | 210,000 | | 191,000 |
| W019-M Water Carrier (BPS-02) | 1 | 1 | 150,000 | | 138,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | | |
| LQ4296 | Social Services and Community Department | | | | | | |
| A304-M | Attendant | (BPS-01) | 14 | 14 | 1,759,000 | | 1,856,000 |
| A356-M | Aya/Mai | (BPS-01) | 3 | 29 | 4,765,000 | | 4,987,000 |
| C112-M | Chowkidar | (BPS-01) | 174 | 174 | 26,395,000 | | 28,340,000 |
| C193-F | Cook | (BPS-01) | 1 | 1 | 110,000 | | 113,000 |
| C193-M | Cook | (BPS-01) | 32 | 32 | 4,348,000 | | 4,412,000 |
| D093-M | Dhobi | (BPS-01) | 11 | 11 | 1,275,000 | | 1,328,000 |
| D138-M | Dispenser (Part-Time) | (BPS-01) | 1 | | 180,000 | | |
| H076-M | Helper | (BPS-01) | 14 | 14 | 1,704,000 | | 1,743,000 |
| M019-M | Mali | (BPS-01) | 11 | 17 | 1,469,000 | | 1,535,000 |
| M046-M | Masalchi | (BPS-01) | 1 | 1 | 140,000 | | 144,000 |
| N006-M | Naib Qasid | (BPS-01) | 409 | 409 | 66,663,000 | | 58,069,000 |
| S311-M | Sanitary Worker | (BPS-01) | 22 | 22 | 3,285,000 | | 18,559,000 |
| S325-M | Sweeper/Sanitary Worker | (BPS-01) | 4 | 4 | 452,000 | | 466,000 |
| W014-M | Washerman (Part Time) | (BPS-01) | 4 | 4 | 457,000 | | 472,000 |
| W016-M | Watch And Ward Man | (BPS-01) | 4 | 4 | 558,000 | | 561,000 |
| A01152 | Personal pay | | | | 275,000 | 4,727,000 | 650,000 |
| A01153 | Special Pay | | | | 1,000 | 97,000 | 54,000 |
| A01156 | Total Pay of contract staff | | | | | <u>1,350,000</u> | <u>4,000,000</u> |
| A01170 | Others | | | | | <u>465,000</u> | <u>2,750,000</u> |
| 001 | Pay of Other Staff (R.E.) | | | | | 465,000 | 2,750,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>605,418,000</u> | <u>648,807,000</u> | <u>712,781,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>573,637,000</u> | <u>616,194,000</u> | <u>680,233,000</u> |
| A01202 | House Rent Allowance | | | | 122,955,000 | 141,144,000 | 126,102,000 |
| A01203 | Conveyance Allowance | | | | 129,210,000 | 108,200,000 | 132,414,000 |
| A01207 | Washing Allowance | | | | 15,000 | 15,000 | 20,000 |
| A01208 | Dress Allowance | | | | 105,000 | 105,000 | 125,000 |
| A0120A | Special Message Allowance | | | | 1,000 | 1,000 | 1,000 |
| A0120D | Integrated Allowance | | | | 5,886,000 | 5,000,000 | 5,928,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 | Social Services and Community Department | | | | | |
| A0120M | Car Allowance | | | 1,000 | 1,000 | 1,000 |
| A0120T | Education Allowance | | | 11,000 | 11,000 | 11,000 |
| A01211 | Hill Allowance | | | 420,000 | 300,000 | 420,000 |
| A01216 | Qualification Allowance | | | 1,880,000 | 1,980,000 | 2,635,000 |
| A01217 | Medical Allowance | | | 74,794,000 | 58,149,000 | 75,719,000 |
| A0121B | Health Professional Allowance | | | 200,000 | 180,000 | 201,000 |
| A0121N | Personal Allowance | | | 2,800,000 | 1,457,000 | 6,300,000 |
| A01224 | Entertainment Allowance | | | 16,000 | 10,000 | 16,000 |
| A01225 | Instructional Allowance | | | 370,000 | 410,000 | 370,000 |
| A01226 | Computer Allowance | | | 136,000 | 60,000 | 136,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | 80,819,000 | 69,351,000 | 82,100,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 530,000 | 2,748,000 | 810,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 97,126,000 | 84,250,000 | 94,207,000 |
| A01234 | Training Allowance | | | 100,000 | 35,000 | 100,000 |
| A01236 | Deputation Allowance | | | 570,000 | 570,000 | 570,000 |
| A01238 | Charge Allowance | | | 70,000 | 371,000 | 70,000 |
| A01239 | Special Allowance | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 001 | Special Allowance | | | 120,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 85,000,000 | 92,584,000 |
| A01250 | Incentive Allowance | | | 15,000 | 5,000 | |
| A01251 | Mess Allowance | | | 12,000 | 12,000 | 12,000 |
| A01252 | Non Practicing Allowance | | | 48,000 | 70,000 | 98,000 |
| A01270 | Others | | | <u>55,427,000</u> | <u>56,639,000</u> | <u>59,163,000</u> |
| 001 | Others | | | 12,000 | 56,639,000 | 12,000 |
| 002 | Teaching Allowances | | | 200,000 | | 200,000 |
| 003 | Social Security Allowance | | | 500,000 | | 500,000 |
| 004 | Office Maintenance Allowance to MPAs | | | 200,000 | | 200,000 |
| 027 | Personal Allowance | | | 6,992,000 | | 7,250,000 |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 47,523,000 | | 51,001,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>31,781,000</u> | <u>32,613,000</u> | <u>32,548,000</u> |
| A01273 | Honoraria | | | <u>4,870,000</u> | <u>5,500,000</u> | <u>5,059,000</u> |
| 000 | Honoraria | | | 4,870,000 | 5,500,000 | 5,059,000 |
| A01274 | Medical Charges | | | 4,135,000 | 4,378,000 | 4,257,000 |
| A01277 | Contingent Paid Staff | | | 22,650,000 | 22,733,000 | 23,106,000 |
| A01278 | Leave Salary | | | 125,000 | 1,000 | 125,000 |
| A01279 | Extra duty allowance | | | 1,000 | 1,000 | 1,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 Social Services and Community Department | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>304,580,000</u> | <u>374,341,000</u> | <u>299,270,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>10,600,000</u> | <u>11,670,000</u> | <u>10,027,000</u> |
| A03201 Postage and Telegraph | | | 1,236,000 | 666,000 | 1,160,000 |
| A03202 Telephone and Trunk Call | | | 9,080,000 | 10,872,000 | 8,651,000 |
| A03204 Electronic Communication | | | 220,000 | 100,000 | 160,000 |
| A03205 Courier and Pilot Service | | | 64,000 | 32,000 | 56,000 |
| A033 TOTAL UTILITIES | | | <u>70,826,000</u> | <u>59,656,000</u> | <u>67,243,000</u> |
| A03301 Gas | | | 12,360,000 | 12,755,000 | 11,410,000 |
| A03302 Water | | | 1,210,000 | 1,485,000 | 1,134,000 |
| A03303 Electricity | | | <u>56,300,000</u> | <u>44,903,000</u> | <u>53,730,000</u> |
| 001 Electricity | | | 56,300,000 | 44,903,000 | 53,730,000 |
| A03304 Hot and Cold Weather Charges | | | 956,000 | 513,000 | 969,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>36,500,000</u> | <u>30,101,000</u> | <u>32,960,000</u> |
| A03402 Rent for Office Building | | | 32,500,000 | 28,952,000 | 29,250,000 |
| A03404 Rent for other building | | | 3,000,000 | 1,000 | 2,700,000 |
| A03407 Rates and Taxes | | | 995,000 | 1,147,000 | 1,005,000 |
| A03410 Security | | | 5,000 | 1,000 | 5,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>26,976,000</u> | <u>31,330,000</u> | <u>25,394,000</u> |
| A03801 Training - domestic | | | 50,000 | | 45,000 |
| A03805 Travelling Allowance | | | <u>6,222,000</u> | <u>10,500,000</u> | <u>5,880,000</u> |
| 001 Travelling Allowance | | | 4,557,000 | | 1,425,000 |
| A03806 Transportation of Goods | | | 166,000 | 150,000 | 150,000 |
| A03807 P.O.L Charges | | | 20,425,000 | 20,614,000 | 19,214,000 |
| A03808 Conveyance Charges | | | 110,000 | 65,000 | 103,000 |
| A03809 CNG Charges (Govt) | | | 3,000 | 1,000 | 2,000 |
| A039 TOTAL GENERAL | | | <u>159,678,000</u> | <u>241,584,000</u> | <u>163,646,000</u> |
| A03901 Stationery | | | 5,531,000 | 9,750,000 | 5,319,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 Social Services and Community Department | | | | | |
| A03902 Printing and Publication | | | <u>2,733,000</u> | <u>2,000,000</u> | <u>2,619,000</u> |
| 001 Printing and Publications | | | 2,733,000 | 2,000,000 | 2,619,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 499,000 | 251,000 | 474,000 |
| A03905 Newspapers Periodicals and Books | | | <u>1,810,000</u> | <u>1,459,000</u> | <u>1,763,000</u> |
| 001 News Papers, Periodicals & Books | | | 1,810,000 | 1,459,000 | 1,763,000 |
| A03906 Uniforms and Protective Clothing | | | 50,000 | 1,026,000 | 45,000 |
| A03907 Advertising & Publicity | | | <u>17,994,000</u> | <u>11,085,000</u> | <u>18,410,000</u> |
| 001 Advertising & Publicity | | | 17,994,000 | 11,085,000 | 18,410,000 |
| A03917 Law Charges | | | 9,432,000 | 4,747,000 | 8,553,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,908,000 | 1,109,000 | 1,891,000 |
| A03919 Payments to Others for Service Rendered | | | <u>18,553,000</u> | <u>32,638,000</u> | <u>18,947,000</u> |
| 001 Payments to Others for Service Rendered | | | 12,930,000 | | 11,285,000 |
| A03927 Purchase of drug and medicines | | | <u>820,000</u> | <u>955,000</u> | <u>880,000</u> |
| 001 Purchase of drug and medicines | | | 720,000 | | 127,000 |
| A03936 Foreign/Inland Training Course Fee | | | <u>50,000</u> | <u>1,000</u> | <u>4,000</u> |
| 001 Foreign Training | | | 50,000 | | |
| A03942 Cost of Other Stores | | | <u>7,267,000</u> | <u>9,000,000</u> | <u>6,933,000</u> |
| 001 Cost of Other Stores | | | 7,267,000 | 9,000,000 | 6,933,000 |
| A03955 Computer Stationary | | | 301,000 | 174,000 | 283,000 |
| A03970 Others | | | <u>92,730,000</u> | <u>167,389,000</u> | <u>97,525,000</u> |
| 001 Others | | | 10,055,000 | 167,389,000 | 21,151,000 |
| 002 Purchase of Blood Bags | | | 5,642,000 | | 2,700,000 |
| 003 Maintenance Dietary charges for inmates and patients | | | 68,700,000 | | 68,292,000 |
| 004 Medicines for inmates and patients | | | 4,593,000 | | 4,185,000 |
| 2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients | | | 3,740,000 | | 1,197,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>31,000,000</u> | <u>37,547,000</u> | <u>32,550,000</u> |
| A041 TOTAL PENSION | | | <u>31,000,000</u> | <u>37,547,000</u> | <u>32,550,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 31,000,000 | 37,547,000 | 32,550,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>538,612,000</u> | <u>578,112,000</u> | <u>258,350,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>538,612,000</u> | <u>578,112,000</u> | <u>258,350,000</u> |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 Social Services and Community Department | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>23,500,000</u> | <u>18,000,000</u> | <u>25,550,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 23,500,000 | 18,000,000 | 25,550,000 |
| A05270 To Others | | | <u>515,112,000</u> | <u>560,112,000</u> | <u>232,800,000</u> |
| 001 Others | | | 115,112,000 | 300,000,000 | 115,112,000 |
| 002 Grant to Punjab Bait-ul-Maal | | | 100,000,000 | 100,000,000 | |
| 062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home | | | | 14,112,000 | |
| 087 Grant in aid to Punjab Welfare Trust for the Disabled | | | | 145,000,000 | |
| A8A Grant in Aid for Endowment Fund of Punjab Welfare Trust for the Disabled (PWTD) | | | 300,000,000 | | |
| AMA Pocket Money to residents of 12 Model Children Homes & 3 Kashanas | | | | | 13,688,000 |
| V40 Grant in aid in favour of Behbood Association | | | | 1,000,000 | |
| A06 TOTAL TRANSFERS | | | <u>4,431,000</u> | <u>3,151,000</u> | <u>1,401,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>3,950,000</u> | <u>2,901,000</u> | <u>949,000</u> |
| A06101 Merit | | | 3,800,000 | 2,325,000 | 810,000 |
| A06102 Others | | | <u>100,000</u> | <u>550,000</u> | <u>94,000</u> |
| 001 Others | | | 100,000 | | |
| A06103 Cash Awards | | | 50,000 | 26,000 | 45,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>481,000</u> | <u>250,000</u> | <u>452,000</u> |
| A06301 Entertainments & Gifts | | | <u>481,000</u> | <u>250,000</u> | <u>452,000</u> |
| 001 Entertainment & Gifts | | | 481,000 | 250,000 | 452,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>755,000</u> | <u>3,881,000</u> | <u>631,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>153,000</u> | <u>78,000</u> | <u>123,000</u> |
| A09201 Hardware | | | 51,000 | 26,000 | 41,000 |
| A09202 Software | | | 51,000 | 26,000 | 41,000 |
| A09203 I.T. Equipment | | | 51,000 | 26,000 | 41,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | <u>3,501,000</u> | |
| A09501 Transport | | | | <u>3,501,000</u> | |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | |
| LQ4296 | Social Services and Community Department | | | | | |
| 001 | Transport | | | | 3,501,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>301,000</u> | <u>151,000</u> | <u>260,000</u> |
| A09601 | Plant and Machinery | | | 301,000 | 151,000 | 260,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>301,000</u> | <u>151,000</u> | <u>248,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 301,000 | 151,000 | 248,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>15,862,000</u> | <u>21,196,000</u> | <u>15,658,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>6,426,000</u> | <u>9,000,000</u> | <u>6,577,000</u> |
| A13001 | Transport | | | 6,426,000 | 9,000,000 | 6,577,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>4,853,000</u> | <u>7,250,000</u> | <u>4,643,000</u> |
| A13101 | Machinery and Equipment | | | 4,853,000 | 7,250,000 | 4,643,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>3,788,000</u> | <u>4,250,000</u> | <u>3,674,000</u> |
| A13201 | Furniture and Fixture | | | 3,788,000 | 4,250,000 | 3,674,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>100,000</u> | <u>1,000</u> | <u>90,000</u> |
| A13301 | Office Buildings | | | <u>100,000</u> | <u>1,000</u> | <u>90,000</u> |
| 001 | Office Buildings | | | 100,000 | 1,000 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | | <u>695,000</u> | <u>695,000</u> | <u>674,000</u> |
| A13701 | Hardware | | | 205,000 | 205,000 | 201,000 |
| A13702 | Software | | | 125,000 | 125,000 | 125,000 |
| A13703 | I.T. Equipment | | | 365,000 | 365,000 | 348,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| LQ4296 | Social Services and Community Department | | | | |
| Social Services and Community Department | | | 2,442,466,000 | 2,533,467,000 | 2,299,113,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ5036 D.G. Women Development Punjab | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>69,642,000</u> | <u>70,160,000</u> | <u>77,236,000</u> |
| A011 TOTAL PAY | 188 | 196 | <u>37,540,000</u> | <u>38,724,000</u> | <u>42,123,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 32 | 41 | <u>12,930,000</u> | <u>16,570,000</u> | <u>17,496,000</u> |
| A01101 Total Basic Pay of Officers | 32 | 41 | <u>12,924,000</u> | <u>16,570,000</u> | <u>17,495,000</u> |
| D100-M Director (BPS-19) | 1 | 1 | 747,000 | | 855,000 |
| D051-M Deputy Director (BPS-18) | 2 | 2 | 1,400,000 | | 1,385,000 |
| A146-M Assistant Director (BPS-17) | 4 | 4 | 1,474,000 | | 1,683,000 |
| G108-M Gender Monitoring Specialists (BPS-17) | | 9 | | | 3,425,000 |
| L047-M Law Officer (BPS-17) | 1 | 1 | 537,000 | | 510,000 |
| M238-F Manager (BPS-17) | 9 | 9 | 3,829,000 | | 4,319,000 |
| M238-M Manager (BPS-17) | 7 | 7 | 3,006,000 | | 3,051,000 |
| S282-F Superintendent (BPS-17) | 2 | 2 | 703,000 | | 740,000 |
| A097-F Assistant (BPS-16) | 2 | 2 | 372,000 | | 476,000 |
| A097-M Assistant (BPS-16) | 3 | 3 | 670,000 | | 851,000 |
| P037-M Personal Assistant (BPS-16) | 1 | 1 | 186,000 | | 200,000 |
| A01102 Personal pay | | | 6,000 | | |
| A01103 Special Pay | | | | | 1,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 156 | 155 | <u>24,610,000</u> | <u>22,154,000</u> | <u>24,627,000</u> |
| A01151 Total Basic Pay of Other Staff | 156 | 155 | <u>24,597,000</u> | <u>22,154,000</u> | <u>24,627,000</u> |
| S078-M Senior Clerk (BPS-14) | 4 | 4 | 811,000 | | 880,000 |
| S216-M Stenographer (BPS-14) | 3 | 3 | 607,000 | | 590,000 |
| W012-M Warden (BPS-14) | 7 | 7 | 1,569,000 | | 1,526,000 |
| C174-F Computer Operator (BPS-12) | 2 | 2 | 464,000 | | 448,000 |
| C174-M Computer Operator (BPS-12) | 3 | 3 | 542,000 | | 533,000 |
| A334-M Accountant (BPS-11) | 1 | 1 | 216,000 | | 208,000 |
| J019-F Junior Clerk (BPS-11) | 1 | 1 | 141,000 | | 140,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ5036 D.G. Women Development Punjab | | | | | |
| J019-M Junior Clerk (BPS-11) | 25 | 25 | 4,596,000 | | 4,721,000 |
| D089-M Despatch Rider (BPS-04) | 1 | 1 | 152,000 | | 145,000 |
| D186-M Driver (BPS-04) | 12 | 12 | 1,852,000 | | 1,808,000 |
| N006-M Naib Qasid (BPS-03) | 1 | 1 | 109,000 | | 115,000 |
| C112-M Chowkidar (BPS-02) | 2 | 3 | 433,000 | | 812,000 |
| C193-F Cook (BPS-02) | 6 | 7 | 880,000 | | 1,339,000 |
| C193-M Cook (BPS-02) | 12 | 13 | 1,593,000 | | 1,879,000 |
| D003-M Daftri (BPS-02) | 1 | 1 | 115,000 | | 140,000 |
| N006-F Naib Qasid (BPS-02) | 2 | 2 | 316,000 | | 384,000 |
| S311-F Sanitary Worker (BPS-02) | 2 | 2 | 487,000 | | 462,000 |
| C112-M Chowkidar (BPS-01) | 20 | 19 | 2,645,000 | | 2,352,000 |
| C193-F Cook (BPS-01) | 10 | 7 | 1,182,000 | | 957,000 |
| C193-M Cook (BPS-01) | 1 | 1 | 400,000 | | 140,000 |
| M019-M Mali (BPS-01) | 1 | 1 | 112,000 | | 115,000 |
| N006-F Naib Qasid (BPS-01) | 2 | 1 | 576,000 | | 135,000 |
| N006-M Naib Qasid (BPS-01) | 21 | 22 | 2,689,000 | | 2,734,000 |
| S311-F Sanitary Worker (BPS-01) | 6 | 6 | 738,000 | | 786,000 |
| S311-M Sanitary Worker (BPS-01) | 10 | 10 | 1,372,000 | | 1,278,000 |
| A01152 Personal pay | | | 13,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>32,102,000</u> | <u>31,436,000</u> | <u>35,113,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>31,111,000</u> | <u>30,811,000</u> | <u>34,123,000</u> |
| A01202 House Rent Allowance | | | 5,242,000 | 5,881,000 | 5,952,000 |
| A01203 Conveyance Allowance | | | 6,952,000 | 5,247,000 | 6,636,000 |
| A0120D Integrated Allowance | | | 890,000 | 322,000 | 388,000 |
| A01216 Qualification Allowance | | | 1,042,000 | 656,000 | 240,000 |
| A01217 Medical Allowance | | | 4,582,000 | 3,294,000 | 4,140,000 |
| A0121N Personal Allowance | | | | | 1,000 |
| A01226 Computer Allowance | | | 207,000 | | |
| A01227 Project Allowance | | | 12,000 | | 10,000 |

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108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ5036 D.G. Women Development Punjab | | | | | |
| A0122M Adhoc Relief Allowance-2016 | | | 2,902,000 | 2,809,000 | 3,107,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,053,000 | 3,541,000 | 3,702,000 |
| A01239 Special Allowance | | | | | <u>201,000</u> |
| 001 Special Allowance | | | | | 200,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 3,481,000 | 3,632,000 |
| A01270 Others | | | <u>6,229,000</u> | <u>5,580,000</u> | <u>6,114,000</u> |
| 001 Others | | | 892,000 | 5,580,000 | 2,021,000 |
| 027 Personal Allowance | | | 21,000 | | 5,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 5,316,000 | | 4,088,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>991,000</u> | <u>625,000</u> | <u>990,000</u> |
| A01273 Honoraria | | | <u>475,000</u> | <u>625,000</u> | <u>514,000</u> |
| 000 Honoraria | | | 475,000 | 625,000 | 514,000 |
| A01274 Medical Charges | | | 515,000 | | 475,000 |
| A01277 Contingent Paid Staff | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>31,722,000</u> | <u>21,525,000</u> | <u>28,159,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>1,466,000</u> | <u>900,000</u> | <u>1,351,000</u> |
| A03201 Postage and Telegraph | | | 257,000 | 73,000 | 226,000 |
| A03202 Telephone and Trunk Call | | | 961,000 | 675,000 | 901,000 |
| A03204 Electronic Communication | | | 242,000 | 149,000 | 220,000 |
| A03205 Courier and Pilot Service | | | 6,000 | 3,000 | 4,000 |
| A033 TOTAL UTILITIES | | | <u>3,382,000</u> | <u>2,876,000</u> | <u>3,427,000</u> |
| A03301 Gas | | | 604,000 | 536,000 | 529,000 |
| A03302 Water | | | 215,000 | 160,000 | 187,000 |
| A03303 Electricity | | | <u>2,490,000</u> | <u>2,177,000</u> | <u>2,638,000</u> |
| 001 Electricity | | | 2,490,000 | 2,177,000 | 2,638,000 |
| A03304 Hot and Cold Weather Charges | | | 73,000 | 3,000 | 73,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>17,300,000</u> | <u>11,606,000</u> | <u>14,767,000</u> |
| A03402 Rent for Office Building | | | 17,090,000 | 11,559,000 | 14,595,000 |
| A03407 Rates and Taxes | | | 210,000 | 47,000 | 172,000 |

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 |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ5036 D.G. Women Development Punjab | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,127,000</u> | <u>2,545,000</u> | <u>2,833,000</u> |
| A03805 Travelling Allowance | | | <u>866,000</u> | <u>1,053,000</u> | <u>806,000</u> |
| 001 Travelling Allowance | | | 330,000 | | 346,000 |
| A03806 Transportation of Goods | | | 196,000 | 3,000 | 187,000 |
| A03807 P.O.L Charges | | | 2,065,000 | 1,489,000 | 1,840,000 |
| A039 TOTAL GENERAL | | | <u>6,447,000</u> | <u>3,598,000</u> | <u>5,781,000</u> |
| A03901 Stationery | | | 1,297,000 | 1,297,000 | 1,171,000 |
| A03902 Printing and Publication | | | <u>417,000</u> | <u>210,000</u> | <u>399,000</u> |
| 001 Printing and Publications | | | 417,000 | 210,000 | 399,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 685,000 | | 611,000 |
| A03905 Newspapers Periodicals and Books | | | <u>339,000</u> | <u>171,000</u> | <u>341,000</u> |
| 001 News Papers, Periodicals & Books | | | 339,000 | 171,000 | 341,000 |
| A03906 Uniforms and Protective Clothing | | | 330,000 | 163,000 | 305,000 |
| A03907 Advertising & Publicity | | | <u>308,000</u> | <u>105,000</u> | <u>282,000</u> |
| 001 Advertising & Publicity | | | 308,000 | 105,000 | 282,000 |
| A03908 Discount given | | | 7,000 | | 7,000 |
| A03917 Law Charges | | | 210,000 | | 1,000 |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 468,000 | 131,000 | 433,000 |
| A03942 Cost of Other Stores | | | <u>1,263,000</u> | <u>956,000</u> | <u>1,164,000</u> |
| 001 Cost of Other Stores | | | 1,263,000 | 956,000 | 1,164,000 |
| A03955 Computer Stationary | | | 60,000 | 30,000 | 62,000 |
| A03970 Others | | | <u>1,063,000</u> | <u>535,000</u> | <u>1,005,000</u> |
| 001 Others | | | 1,063,000 | 535,000 | 1,005,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>500,000</u> | <u>710,000</u> | <u>514,000</u> |
| A041 TOTAL PENSION | | | <u>500,000</u> | <u>710,000</u> | <u>514,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 500,000 | 710,000 | 514,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>4,701,000</u> | <u>500,000</u> | <u>501,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>4,701,000</u> | <u>500,000</u> | <u>501,000</u> |

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ5036 D.G. Women Development Punjab | | | | | |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>500,000</u> | <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 | 500,000 |
| A05270 To Others | | | <u>4,201,000</u> | | <u>1,000</u> |
| 001 Others | | | 1,000 | | 1,000 |
| HUD5 Fatima Jinnah Awards 2018-19 | | | 4,200,000 | | |
| A06 TOTAL TRANSFERS | | | <u>280,000</u> | <u>18,000</u> | <u>260,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>280,000</u> | <u>18,000</u> | <u>260,000</u> |
| A06301 Entertainments & Gifts | | | <u>280,000</u> | <u>18,000</u> | <u>260,000</u> |
| 001 Entertainment & Gifts | | | 280,000 | 18,000 | 176,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>2,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | 2,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>988,000</u> | <u>999,000</u> | <u>1,033,000</u> |
| A130 TOTAL TRANSPORT | | | <u>532,000</u> | <u>532,000</u> | <u>497,000</u> |
| A13001 Transport | | | 532,000 | 532,000 | 497,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>213,000</u> | <u>225,000</u> | <u>293,000</u> |
| A13101 Machinery and Equipment | | | 213,000 | 225,000 | 293,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>242,000</u> | <u>242,000</u> | <u>242,000</u> |
| A13201 Furniture and Fixture | | | 242,000 | 242,000 | 242,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>1,000</u> | | <u>1,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108101 SOCIAL WELFARE MEASURES | | | | | |
| LQ5036 D.G. Women Development Punjab | | | | | |
| A13701 Hardware | | | 1,000 | | 1,000 |
| D.G. Women Development Punjab | | | 107,835,000 | 93,913,000 | 107,704,000 |

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 904 | 888,513,000 | 937,083,000 | 325,311,000 | 478,393,000 | 803,704,000 |
| TOTAL | 904 | 888,513,000 | 937,083,000 | 325,311,000 | 478,393,000 | 803,704,000 |

1540

PC21032 (032)
CIVIL DEFENCE

| | | |
|----------|----|--------------------|
| | Rs | |
| Charged: | | 0 |
| Voted: | | <u>803,704,000</u> |
| Total: | | <u>803,704,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | |
|-------------------|----------------------------------|-----------------------------------|----------------------------------|--------------------|
| | Rs | Rs | Rs | |
| SUMMARY | | | | |
| FUNCTIONAL | | | | |
| 033101 | ADMINISTRATION | 73,913,000 | 69,114,000 | 69,426,000 |
| 033102 | OPERATIONS | 814,600,000 | 867,969,000 | 734,278,000 |
| TOTAL | | 888,513,000 | 937,083,000 | 803,704,000 |

**PC21032 (032)
CIVIL DEFENCE**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| LQ4301 | ADMINISTRATION | 73,913,000 | 69,114,000 | 69,426,000 |
| LQ4302 | MEDICAL ESTABLISHMENT | 6,018,000 | 2,428,000 | 5,023,000 |
| LQ5371 | DISTRICT ADMINISTRATION FOR CIVIL DEFENCE | 808,582,000 | 865,541,000 | 729,255,000 |
| TOTAL | | 888,513,000 | 937,083,000 | 803,704,000 |

PC21032 (032)
CIVIL DEFENCE

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>309,323,000</u> | <u>291,785,000</u> | <u>325,311,000</u> |
| A011 | PAY | <u>197,301,000</u> | <u>165,242,000</u> | <u>197,210,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>39,036,000</u> | <u>28,487,000</u> | <u>38,945,000</u> |
| A01101 | Basic Pay of Officers | 39,036,000 | 28,484,000 | 38,945,000 |
| A01105 | Qualification Pay | | 3,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>158,265,000</u> | <u>136,755,000</u> | <u>158,265,000</u> |
| A01151 | Basic Pay of Other Staff | 158,265,000 | 136,409,000 | 158,265,000 |
| A01152 | Personal pay | | 346,000 | |
| A012 | ALLOWANCES | <u>112,022,000</u> | <u>126,543,000</u> | <u>128,101,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>85,029,000</u> | <u>96,879,000</u> | <u>102,847,000</u> |
| A01202 | House Rent Allowance | 18,263,000 | 15,248,000 | 18,263,000 |
| A01203 | Conveyance Allowance | 22,213,000 | 17,510,000 | 22,183,000 |
| A01207 | Washing Allowance | 1,000 | 8,000 | 50,000 |
| A01209 | Special Additional Allowance | | | 1,000 |
| A0120D | Integrated Allowance | 516,000 | 757,000 | 516,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | 52,000 | 1,000 |
| A0120X | Ad - hoc Allowance - 2010 | | 4,000 | |
| A01211 | Hill Allowance | 1,000 | 1,000 | 1,000 |
| A01216 | Qualification Allowance | 100,000 | 172,000 | 120,000 |
| A01217 | Medical Allowance | 15,688,000 | 12,074,000 | 15,588,000 |
| A0121N | Personal Allowance | 1,000 | 1,027,000 | 1,000 |
| A01224 | Entertainment Allowance | 5,000 | 7,000 | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | 14,741,000 | 13,932,000 | 14,470,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 84,000 | 147,000 | 84,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 12,966,000 | 14,866,000 | 15,571,000 |
| A01238 | Charge Allowance | 1,000 | 72,000 | 15,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 11,640,000 | 15,571,000 |
| A0123H | Explosives Handling Allowance | | 4,184,000 | 1,000 |
| A01250 | Incentive Allowance | | | 1,000 |
| A01262 | Special Relief Allowance | 1,000 | 14,000 | 1,000 |
| A01270 | Others | 448,000 | 5,164,000 | 408,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>26,993,000</u> | <u>29,664,000</u> | <u>25,254,000</u> |
| A01273 | Honoraria | 2,645,000 | 5,190,000 | 2,652,000 |
| A01274 | Medical Charges | 2,245,000 | 1,523,000 | 490,000 |

PC21032 (032)
CIVIL DEFENCE

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01277 | Contingent Paid Staff | 22,100,000 | 22,950,000 | 22,100,000 |
| A01278 | Leave Salary | 3,000 | 1,000 | 12,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>523,464,000</u> | <u>537,723,000</u> | <u>445,369,000</u> |
| A032 | COMMUNICATIONS | <u>5,112,000</u> | <u>4,531,000</u> | <u>3,533,000</u> |
| A03201 | Postage and Telegraph | 917,000 | 523,000 | 821,000 |
| A03202 | Telephone and Trunk Call | 3,970,000 | 3,946,000 | 2,542,000 |
| A03203 | Telex Teleprinter and Fax | 40,000 | 9,000 | 14,000 |
| A03204 | Electronic Communication | 1,000 | 1,000 | |
| A03205 | Courier and Pilot Service | 183,000 | 51,000 | 156,000 |
| A03270 | Others | 1,000 | 1,000 | |
| A033 | UTILITIES | <u>10,019,000</u> | <u>8,709,000</u> | <u>7,359,000</u> |
| A03301 | Gas | 1,810,000 | 1,597,000 | 697,000 |
| A03302 | Water | 916,000 | 822,000 | 306,000 |
| A03303 | Electricity | 5,387,000 | 5,398,000 | 4,848,000 |
| A03304 | Hot and Cold Weather Charges | 1,677,000 | 777,000 | 1,508,000 |
| A03370 | Others | 229,000 | 115,000 | |
| A034 | OCCUPANCY COSTS | <u>5,610,000</u> | <u>4,693,000</u> | <u>3,323,000</u> |
| A03402 | Rent for Office Building | 1,880,000 | 2,187,000 | 1,447,000 |
| A03407 | Rates and Taxes | 1,115,000 | 1,198,000 | 315,000 |
| A03408 | Rent of Machine & Equipment | 2,615,000 | 1,308,000 | 1,561,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>37,375,000</u> | <u>36,191,000</u> | <u>33,542,000</u> |
| A03801 | Training - domestic | 1,000 | 10,000 | 1,000 |
| A03805 | Travelling Allowance | 12,038,000 | 12,157,000 | 10,833,000 |
| A03806 | Transportation of Goods | 195,000 | 33,000 | 184,000 |
| A03807 | P.O.L Charges | 25,141,000 | 23,991,000 | 22,524,000 |
| A039 | GENERAL | <u>465,348,000</u> | <u>483,599,000</u> | <u>397,612,000</u> |
| A03901 | Stationery | 3,572,000 | 3,623,000 | 3,223,000 |
| A03902 | Printing and Publication | 3,305,000 | 2,556,000 | 2,983,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 1,935,000 | 1,492,000 | 1,741,000 |
| A03904 | Hire of Vehicles | 500,000 | 186,000 | 1,000 |
| A03905 | Newspapers Periodicals and Books | 585,000 | 303,000 | 468,000 |
| A03906 | Uniforms and Protective Clothing | 19,370,000 | 9,694,000 | 15,840,000 |
| A03907 | Advertising & Publicity | 4,311,000 | 3,368,000 | 3,883,000 |

**PC21032 (032)
CIVIL DEFENCE**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 1,935,000 | 1,087,000 | 1,741,000 |
| A03919 | Payments to Others for Service Rendered | 1,700,000 | | 63,000 |
| A03921 | Unforeseen exp.for disaster preparedness & relief | 5,410,000 | 2,923,000 | 2,977,000 |
| A03927 | Purchase of drug and medicines | 100,000 | 63,000 | 100,000 |
| A03940 | Unforeseen expenditure | 1,000 | 1,000 | 1,000 |
| A03942 | Cost of Other Stores | 30,690,000 | 12,331,000 | 11,547,000 |
| A03955 | Computer Stationary | 900,000 | 675,000 | 1,111,000 |
| A03959 | Stipend Incentives Awards And Allied Expenditure | 380,641,000 | 439,713,000 | 342,576,000 |
| A03970 | Others | 10,393,000 | 5,584,000 | 9,357,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>10,500,000</u> | <u>14,751,000</u> | <u>10,501,000</u> |
| A041 | PENSION | <u>10,500,000</u> | <u>14,751,000</u> | <u>10,501,000</u> |
| A04110 | Payment of Pension | | | 1,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 10,500,000 | 14,751,000 | 10,500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>17,202,000</u> | <u>67,195,000</u> | <u>5,101,000</u> |
| A052 | GRANTS-DOMESTIC | <u>17,202,000</u> | <u>67,195,000</u> | <u>5,101,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 17,201,000 | 16,751,000 | 5,100,000 |
| A05270 | To Others | 1,000 | 50,444,000 | 1,000 |
| A06 | TOTAL TRANSFERS | <u>2,240,000</u> | <u>1,058,000</u> | <u>1,314,000</u> |
| A061 | SCHOLARSHIP | <u>2,050,000</u> | <u>938,000</u> | <u>1,143,000</u> |
| A06103 | Cash Awards | 2,050,000 | 938,000 | 1,143,000 |
| A063 | ENTERTAINMENT & GIFTS | <u>190,000</u> | <u>120,000</u> | <u>171,000</u> |
| A06301 | Entertainments & Gifts | 190,000 | 120,000 | 171,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>7,210,000</u> | <u>6,258,000</u> | <u>11,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>503,000</u> | <u>503,000</u> | <u>4,000</u> |

PC21032 (032)
CIVIL DEFENCE

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09201 | Hardware | 1,000 | 1,000 | 1,000 |
| A09202 | Software | 1,000 | 1,000 | 1,000 |
| A09203 | I.T. Equipment | 501,000 | 501,000 | 2,000 |
| A095 | PURCHASE OF TRANSPORT | <u>6,702,000</u> | <u>5,752,000</u> | <u>2,000</u> |
| A09501 | Transport | 6,702,000 | 5,752,000 | 2,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> |
| A09601 | Plant and Machinery | 2,000 | 1,000 | 2,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,000</u> | <u>1,000</u> | <u>2,000</u> |
| A09701 | Purchase of Furniture and Fixture | 2,000 | 1,000 | 2,000 |
| A098 | PURCHASE OF OTHER ASSETS | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09802 | Purchase of other assets-others | 1,000 | 1,000 | 1,000 |
| A12 | TOTAL CIVIL WORKS | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A12470 | Others | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>18,573,000</u> | <u>18,312,000</u> | <u>16,096,000</u> |
| A130 | TRANSPORT | <u>9,782,000</u> | <u>9,848,000</u> | <u>8,803,000</u> |
| A13001 | Transport | 9,782,000 | 9,848,000 | 8,803,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>4,123,000</u> | <u>4,196,000</u> | <u>3,710,000</u> |
| A13101 | Machinery and Equipment | 4,123,000 | 4,196,000 | 3,710,000 |
| A132 | FURNITURE AND FIXTURE | <u>2,217,000</u> | <u>2,217,000</u> | <u>1,995,000</u> |
| A13201 | Furniture and Fixture | 2,217,000 | 2,217,000 | 1,995,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>1,520,000</u> | <u>1,120,000</u> | <u>1,368,000</u> |
| A13301 | Office Buildings | 1,520,000 | 1,120,000 | 1,368,000 |

PC21032 (032)
CIVIL DEFENCE

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A137 | COMPUTER EQUIPMENT | <u>931,000</u> | <u>931,000</u> | <u>220,000</u> |
| A13701 | Hardware | 308,000 | 308,000 | 130,000 |
| A13702 | Software | 192,000 | 192,000 | 90,000 |
| A13703 | I.T. Equipment | 431,000 | 431,000 | |
| NET TOTAL | | 888,513,000 | 937,083,000 | 803,704,000 |

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 01 | 137 | | | 137 | 21,461,000 |
| 02 | 55 | | | 55 | 6,824,000 |
| 03 | 2 | | | 2 | 1,187,000 |
| 04 | 63 | | | 63 | 9,705,000 |
| 05 | 144 | | | 144 | 24,657,000 |
| 06 | 7 | | | 7 | 1,661,000 |
| 08 | 129 | | | 129 | 26,234,000 |
| 09 | 1 | | | 1 | 155,000 |
| 11 | 67 | | | 67 | 11,849,000 |
| 12 | 64 | | | 64 | 12,123,000 |
| 14 | 109 | | | 109 | 32,989,000 |
| 15 | 37 | | | 37 | 9,420,000 |
| 16 | 72 | | | 72 | 29,554,000 |
| 17 | 14 | | | 14 | 7,663,000 |
| 18 | 2 | | | 2 | 776,000 |
| 19 | 1 | | | 1 | 952,000 |
| TOTAL | 904 | | | 904 | 197,210,000 |

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>54,530,000</u> | <u>51,114,000</u> | <u>57,427,000</u> |
| A011 TOTAL PAY | 179 | 179 | <u>34,895,000</u> | <u>31,008,000</u> | <u>34,895,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 23 | 23 | <u>10,895,000</u> | <u>8,903,000</u> | <u>10,895,000</u> |
| A01101 Total Basic Pay of Officers | 23 | 23 | <u>10,895,000</u> | <u>8,900,000</u> | <u>10,895,000</u> |
| D100-M Director (BPS-19) | 1 | 1 | 952,000 | | 952,000 |
| D055-M Deputy Director (C.D.) (BPS-18) | 1 | 1 | 388,000 | | 388,000 |
| D057-M Deputy Director (Technical) (BPS-18) | 1 | 1 | 388,000 | | 388,000 |
| A152-M Assistant Director (T&C) (BPS-17) | 2 | 2 | 976,000 | | 976,000 |
| B088-M Budget and Accounts Officer (BPS-17) | 1 | 1 | 690,000 | | 690,000 |
| S282-M Superintendent (BPS-17) | 4 | | 1,953,000 | | |
| T087-M Transport Officer (BPS-17) | 1 | 1 | 488,000 | | 488,000 |
| A097-M Assistant (BPS-16) | 9 | 9 | 3,840,000 | | 3,840,000 |
| C101-M Chief Staff Officer (BPS-16) | 1 | 1 | 193,000 | | 193,000 |
| P176-M Provincial Rescue Officer (BPS-16) | 1 | 1 | 581,000 | | 581,000 |
| S282-M Superintendent (BPS-16) | | 4 | | | 1,953,000 |
| S393-M Senior Scale Stenographer (BPS-16) | 1 | 1 | 446,000 | | 446,000 |
| A01105 Qualification Pay | | | | 3,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 156 | 156 | <u>24,000,000</u> | <u>22,105,000</u> | <u>24,000,000</u> |
| A01151 Total Basic Pay of Other Staff | 156 | 156 | <u>24,000,000</u> | <u>21,759,000</u> | <u>24,000,000</u> |
| S216-M Stenographer (BPS-15) | 4 | | 700,000 | | |
| S078-M Senior Clerk (BPS-14) | 6 | 6 | 1,560,000 | | 1,560,000 |
| S216-M Stenographer (BPS-14) | | 4 | | | 700,000 |
| D222-M Draftsman (BPS-11) | 1 | 1 | 359,000 | | 359,000 |
| J019-M Junior Clerk (BPS-11) | 15 | 15 | 2,296,000 | | 2,296,000 |

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033101 ADMINISTRATION | | | | | |
| LQ4301 Administration | | | | | |
| V007-M Vehicle Depot Superintendent (BPS-09) | 1 | 1 | 155,000 | | 155,000 |
| C152-M Commander (BPS-08) | 1 | 1 | 272,000 | | 272,000 |
| C230-M Care Taker (BPS-08) | 1 | 1 | 115,000 | | 115,000 |
| I039-M Instructor (BPS-08) | 3 | 3 | 875,000 | | 875,000 |
| O047-M Overseer Mechanic (BPS-08) | 1 | 1 | 119,000 | | 119,000 |
| M066-M Mechanic (Auto) (BPS-06) | 1 | 1 | 107,000 | | 107,000 |
| R050-M Rescue Leader (BPS-06) | 1 | 1 | 269,000 | | 269,000 |
| A189-M Assistant Foreman (BPS-05) | 1 | 1 | 216,000 | | 216,000 |
| A212-M Assistant Mechanic (BPS-05) | 2 | 2 | 216,000 | | 216,000 |
| D186-M Driver (BPS-05) | 32 | 32 | 4,260,000 | | 4,260,000 |
| F050-M First Aider (BPS-05) | 4 | 4 | 720,000 | | 720,000 |
| R053-M Rescuers (BPS-05) | 13 | 13 | 1,800,000 | | 1,800,000 |
| S250-M Store Keeper (BPS-05) | 3 | 3 | 390,000 | | 390,000 |
| T061-M Tracer (BPS-05) | 1 | 1 | 103,000 | | 103,000 |
| F048-M Fireman (BPS-04) | 12 | 12 | 1,991,000 | | 1,991,000 |
| F053-M Fitter (BPS-04) | 1 | 1 | 119,000 | | 119,000 |
| D003-M Daftri (BPS-03) | 1 | 1 | 1,091,000 | | 1,091,000 |
| H041-M Head Mali (BPS-03) | 1 | 1 | 96,000 | | 96,000 |
| B054-M Boatman (BPS-02) | 2 | 2 | 344,000 | | 344,000 |
| C112-M Chowkidar (BPS-02) | 9 | 9 | 953,000 | | 953,000 |
| F054-M Fitter Coolie (BPS-02) | 2 | 2 | 278,000 | | 278,000 |
| H076-M Helper (BPS-02) | 2 | 2 | 264,000 | | 264,000 |
| M019-M Mali (BPS-02) | 3 | 3 | 314,000 | | 314,000 |
| N006-M Naib Qasid (BPS-02) | 18 | 18 | 2,374,000 | | 2,374,000 |
| R052-M Rescueman (BPS-02) | 3 | 3 | 368,000 | | 368,000 |
| S236-M Store Attendant (BPS-02) | 1 | 1 | 112,000 | | 112,000 |
| S240-M Store Coolie (BPS-02) | 4 | 4 | 384,000 | | 384,000 |
| S311-M Sanitary Worker (BPS-02) | 5 | 5 | 668,000 | | 668,000 |

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033101 ADMINISTRATION | | | | | |
| LQ4301 Administration | | | | | |
| W022-M Water Man (BPS-02) | 1 | 1 | 112,000 | | 112,000 |
| A01152 Personal pay | | | | 346,000 | |
| A012 TOTAL ALLOWANCES | | | <u>19,635,000</u> | <u>20,106,000</u> | <u>22,532,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>19,294,000</u> | <u>17,491,000</u> | <u>22,175,000</u> |
| A01202 House Rent Allowance | | | 3,643,000 | 3,164,000 | 3,643,000 |
| A01203 Conveyance Allowance | | | 5,039,000 | 3,058,000 | 5,009,000 |
| A0120D Integrated Allowance | | | 178,000 | 127,000 | 178,000 |
| A01216 Qualification Allowance | | | | 2,000 | |
| A01217 Medical Allowance | | | 3,363,000 | 2,175,000 | 3,363,000 |
| A0121N Personal Allowance | | | | 63,000 | |
| A01224 Entertainment Allowance | | | | 2,000 | |
| A0122M Adhoc Relief Allowance-2016 | | | 3,200,000 | 2,429,000 | 3,200,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 24,000 | 24,000 | 24,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 3,700,000 | 3,057,000 | 3,300,000 |
| A01238 Charge Allowance | | | | 71,000 | 1,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 3,015,000 | 3,300,000 |
| A01270 Others | | | <u>147,000</u> | <u>304,000</u> | <u>157,000</u> |
| 001 Others | | | | 304,000 | |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 147,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>341,000</u> | <u>2,615,000</u> | <u>357,000</u> |
| A01273 Honoraria | | | <u>70,000</u> | <u>2,615,000</u> | <u>77,000</u> |
| 000 Honoraria | | | 70,000 | 2,615,000 | |
| A01274 Medical Charges | | | 270,000 | | 270,000 |
| A01278 Leave Salary | | | 1,000 | | 10,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,830,000</u> | <u>4,586,000</u> | <u>5,280,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>480,000</u> | <u>455,000</u> | <u>432,000</u> |
| A03201 Postage and Telegraph | | | 100,000 | 75,000 | 90,000 |
| A03202 Telephone and Trunk Call | | | 380,000 | 380,000 | 342,000 |
| A033 TOTAL UTILITIES | | | <u>970,000</u> | <u>960,000</u> | <u>877,000</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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033101 ADMINISTRATION | | | | | |
| LQ4301 Administration | | | | | |
| A03301 Gas | | | 220,000 | 220,000 | 202,000 |
| A03302 Water | | | 100,000 | 100,000 | 90,000 |
| A03303 Electricity | | | <u>610,000</u> | <u>610,000</u> | <u>549,000</u> |
| 001 Electricity | | | 610,000 | 610,000 | |
| A03304 Hot and Cold Weather Charges | | | 40,000 | 30,000 | 36,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>35,000</u> | <u>35,000</u> | <u>31,000</u> |
| A03407 Rates and Taxes | | | 35,000 | 35,000 | 31,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,645,000</u> | <u>2,522,000</u> | <u>3,280,000</u> |
| A03805 Travelling Allowance | | | <u>350,000</u> | <u>350,000</u> | <u>315,000</u> |
| 001 Travelling Allowance | | | 350,000 | 350,000 | |
| A03807 P.O.L Charges | | | 3,295,000 | 2,172,000 | 2,965,000 |
| A039 TOTAL GENERAL | | | <u>700,000</u> | <u>614,000</u> | <u>660,000</u> |
| A03901 Stationery | | | 325,000 | 325,000 | 301,000 |
| A03902 Printing and Publication | | | <u>50,000</u> | <u>38,000</u> | <u>54,000</u> |
| 001 Printing and Publications | | | 50,000 | 38,000 | |
| A03905 Newspapers Periodicals and Books | | | <u>30,000</u> | <u>22,000</u> | <u>31,000</u> |
| 001 News Papers, Periodicals & Books | | | 30,000 | 22,000 | |
| A03907 Advertising & Publicity | | | <u>30,000</u> | <u>30,000</u> | <u>31,000</u> |
| 001 Advertising & Publicity | | | 30,000 | 30,000 | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 10,000 | 8,000 | 9,000 |
| A03942 Cost of Other Stores | | | <u>80,000</u> | <u>60,000</u> | <u>72,000</u> |
| 001 Cost of Other Stores | | | 80,000 | 60,000 | |
| A03970 Others | | | <u>175,000</u> | <u>131,000</u> | <u>162,000</u> |
| 001 Others | | | 175,000 | 131,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,000,000</u> | <u>4,000,000</u> | <u>3,000,000</u> |
| A041 TOTAL PENSION | | | <u>3,000,000</u> | <u>4,000,000</u> | <u>3,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 3,000,000 | 4,000,000 | 3,000,000 |

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033101 ADMINISTRATION | | | | | |
| LQ4301 Administration | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | <u>1,900,000</u> | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>1,900,000</u> | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,000,000</u> | <u>1,900,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,000,000 | 1,900,000 | |
| A06 TOTAL TRANSFERS | | | <u>350,000</u> | <u>263,000</u> | <u>315,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>250,000</u> | <u>188,000</u> | <u>225,000</u> |
| A06103 Cash Awards | | | 250,000 | 188,000 | 225,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| A06301 Entertainments & Gifts | | | <u>100,000</u> | <u>75,000</u> | <u>90,000</u> |
| 001 Entertainment & Gifts | | | 100,000 | 75,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>7,203,000</u> | <u>6,251,000</u> | <u>4,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>500,000</u> | <u>500,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 500,000 | 500,000 | 1,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>6,701,000</u> | <u>5,751,000</u> | <u>1,000</u> |
| A09501 Transport | | | <u>6,701,000</u> | <u>5,751,000</u> | <u>1,000</u> |
| 001 Transport | | | 6,701,000 | 5,751,000 | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033101 ADMINISTRATION | | | | | |
| LQ4301 Administration | | | | | |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>900,000</u> |
| A130 TOTAL TRANSPORT | | | <u>700,000</u> | <u>700,000</u> | <u>630,000</u> |
| A13001 Transport | | | 700,000 | 700,000 | 630,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>180,000</u> |
| A13101 Machinery and Equipment | | | 200,000 | 200,000 | 180,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13201 Furniture and Fixture | | | 100,000 | 100,000 | 90,000 |
| Administration | | | 73,913,000 | 69,114,000 | 69,426,000 |

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>4,880,000</u> | <u>1,790,000</u> | <u>4,065,000</u> |
| A011 | TOTAL PAY | | | | <u>2,832,000</u> | <u>759,000</u> | <u>2,741,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>710,000</u> | | <u>619,000</u> |
| A01101 | Total Basic Pay of Officers | | | | <u>710,000</u> | | <u>619,000</u> |
| A149-M | Assistant Director (Medical) | (BPS-17) | 1 | 1 | 361,000 | | 319,000 |
| A097-M | Assistant | (BPS-16) | 1 | 1 | 349,000 | | 300,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>2,122,000</u> | <u>759,000</u> | <u>2,122,000</u> |
| A01151 | Total Basic Pay of Other Staff | | | | <u>2,122,000</u> | <u>759,000</u> | <u>2,122,000</u> |
| S216-M | Stenographer | (BPS-15) | 1 | | 155,000 | | |
| S078-M | Senior Clerk | (BPS-14) | 1 | 1 | 298,000 | | 298,000 |
| S216-M | Stenographer | (BPS-14) | | 1 | | | 155,000 |
| J019-M | Junior Clerk | (BPS-11) | 1 | 1 | 148,000 | | 148,000 |
| D186-M | Driver | (BPS-05) | 8 | 8 | 720,000 | | 720,000 |
| S250-M | Store Keeper | (BPS-05) | 1 | 1 | 148,000 | | 148,000 |
| C112-M | Chowkidar | (BPS-02) | 2 | 2 | 244,000 | | 244,000 |
| D029-M | Demonstrator-Cum-Dispenser | (BPS-02) | 1 | 1 | 131,000 | | 131,000 |
| N006-M | Naib Qasid | (BPS-02) | 2 | 2 | 278,000 | | 278,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>2,048,000</u> | <u>1,031,000</u> | <u>1,324,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,972,000</u> | <u>1,006,000</u> | <u>1,248,000</u> |
| A01202 | House Rent Allowance | | | | 403,000 | 241,000 | 403,000 |
| A01203 | Conveyance Allowance | | | | 513,000 | 206,000 | 513,000 |
| A0120D | Integrated Allowance | | | | 13,000 | 12,000 | 13,000 |
| A01217 | Medical Allowance | | | | 342,000 | 148,000 | 242,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 296,000 | 135,000 | 25,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 355,000 | 173,000 | 26,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 91,000 | 26,000 |

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033102 OPERATIONS | | | | | |
| LQ4302 Medical Establishment | | | | | |
| A01270 Others | | | <u>50,000</u> | | |
| 001 Others | | | 50,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>76,000</u> | <u>25,000</u> | <u>76,000</u> |
| A01273 Honoraria | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 000 Honoraria | | | 25,000 | 25,000 | |
| A01274 Medical Charges | | | 50,000 | | 50,000 |
| A01278 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>543,000</u> | <u>179,000</u> | <u>383,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>43,000</u> | <u>10,000</u> | <u>38,000</u> |
| A03201 Postage and Telegraph | | | 3,000 | | 2,000 |
| A03202 Telephone and Trunk Call | | | 40,000 | 10,000 | 36,000 |
| A033 TOTAL UTILITIES | | | <u>85,000</u> | <u>28,000</u> | <u>76,000</u> |
| A03303 Electricity | | | <u>50,000</u> | <u>10,000</u> | <u>45,000</u> |
| 001 Electricity | | | 50,000 | 10,000 | |
| A03304 Hot and Cold Weather Charges | | | 35,000 | 18,000 | 31,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>225,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03805 Travelling Allowance | | | <u>25,000</u> | | <u>22,000</u> |
| 001 Travelling Allowance | | | 25,000 | | |
| A03807 P.O.L Charges | | | 200,000 | 100,000 | 78,000 |
| A039 TOTAL GENERAL | | | <u>190,000</u> | <u>41,000</u> | <u>169,000</u> |
| A03901 Stationery | | | 40,000 | 20,000 | 36,000 |
| A03902 Printing and Publication | | | <u>5,000</u> | | <u>4,000</u> |
| 001 Printing and Publications | | | 5,000 | | |
| A03905 Newspapers Periodicals and Books | | | <u>5,000</u> | <u>3,000</u> | <u>4,000</u> |
| 001 News Papers, Periodicals & Books | | | 5,000 | 3,000 | |
| A03907 Advertising & Publicity | | | <u>5,000</u> | | <u>4,000</u> |
| 001 Advertising & Publicity | | | 5,000 | | |
| A03942 Cost of Other Stores | | | <u>100,000</u> | | <u>90,000</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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033102 OPERATIONS | | | | | |
| LQ4302 Medical Establishment | | | | | |
| 001 Cost of Other Stores | | | 100,000 | | |
| A03970 Others | | | <u>35,000</u> | <u>18,000</u> | <u>31,000</u> |
| 001 Others | | | 35,000 | 18,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>300,000</u> | <u>274,000</u> | <u>300,000</u> |
| A041 TOTAL PENSION | | | <u>300,000</u> | <u>274,000</u> | <u>300,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 300,000 | 274,000 | 300,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>100,000</u> | | <u>100,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>100,000</u> | | <u>100,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>100,000</u> | | <u>100,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 100,000 | | |
| A06 TOTAL TRANSFERS | | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>20,000</u> | <u>10,000</u> | <u>18,000</u> |
| A06103 Cash Awards | | | 20,000 | 10,000 | 18,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>175,000</u> | <u>175,000</u> | <u>157,000</u> |
| A130 TOTAL TRANSPORT | | | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13001 Transport | | | 100,000 | 100,000 | 90,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>25,000</u> | <u>25,000</u> | <u>22,000</u> |
| A13101 Machinery and Equipment | | | 25,000 | 25,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>45,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 50,000 | 45,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | |
| 033 | FIRE PROTECTION | | | | |
| 0331 | FIRE PROTECTION | | | | |
| 033102 | OPERATIONS | | | | |
| LQ4302 | Medical Establishment | | | | |
| Medical Establishment | | | 6,018,000 | 2,428,000 | 5,023,000 |

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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 |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>249,913,000</u> | <u>238,881,000</u> | <u>263,819,000</u> |
| A011 | TOTAL PAY | | <u>706</u> | <u>706</u> | <u>159,574,000</u> | <u>133,475,000</u> | <u>159,574,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>64</u> | <u>64</u> | <u>27,431,000</u> | <u>19,584,000</u> | <u>27,431,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>64</u> | <u>64</u> | <u>27,431,000</u> | <u>19,584,000</u> | <u>27,431,000</u> |
| A152-M | Assistant Director (T&C) | (BPS-17) | 6 | 6 | 3,676,000 | | 3,676,000 |
| P176-M | Provincial Rescue Officer | (BPS-17) | | 3 | | | 1,514,000 |
| S282-M | Superintendent | (BPS-17) | 3 | | 1,514,000 | | |
| A097-M | Assistant | (BPS-16) | 18 | 18 | 6,678,000 | | 6,678,000 |
| C120-M | Civil Defence Officer | (BPS-16) | 37 | | 15,563,000 | | |
| C380-M | Chief Inspector | (BPS-16) | | 37 | | | 15,563,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>642</u> | <u>642</u> | <u>132,143,000</u> | <u>113,891,000</u> | <u>132,143,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>642</u> | <u>642</u> | <u>132,143,000</u> | <u>113,891,000</u> | <u>132,143,000</u> |
| B064 | Bomb Disposal Commanders | (BPS-15) | 37 | 37 | 9,420,000 | | 9,420,000 |
| C086 | Chief Instructor | (BPS-14) | 46 | 46 | 15,843,000 | | 15,843,000 |
| L022 | Lady Chief Instructor | (BPS-14) | 8 | 8 | 2,347,000 | | 2,347,000 |
| S078 | Senior Clerk | (BPS-14) | 43 | 43 | 12,086,000 | | 12,086,000 |
| B065 | Bomb Disposal Technicians | (BPS-12) | 64 | 64 | 12,123,000 | | 12,123,000 |
| J019 | Junior Clerk | (BPS-11) | 50 | 50 | 9,046,000 | | 9,046,000 |
| I033-M | Instructor G-Ii | (BPS-08) | 105 | | 21,552,000 | | |
| I039-M | Instructor | (BPS-08) | | 105 | | | 21,552,000 |
| L028 | Lady Instructor G-Ii | (BPS-08) | 18 | 18 | 3,301,000 | | 3,301,000 |
| R050-M | Rescue Leader | (BPS-06) | 5 | 5 | 1,285,000 | | 1,285,000 |
| F050-M | First Aider | (BPS-05) | 16 | 16 | 3,823,000 | | 3,823,000 |
| I034 | Instructor G-Iii | (BPS-05) | 24 | | 3,599,000 | | |
| I034-M | Instructor G-Iii | (BPS-05) | | 24 | | | 3,599,000 |

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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 |
|---|---|----------|--------------------|-----------|--------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 033 | FIRE PROTECTION | | | | | | |
| 0331 | FIRE PROTECTION | | | | | | |
| 033102 | OPERATIONS | | | | | | |
| LQ5371 | District Administration for Civil Defence | | | | | | |
| R053-M | Rescuers | (BPS-05) | 36 | 36 | 8,280,000 | | 8,280,000 |
| W048 | Wireless Operator | (BPS-05) | 3 | 3 | 382,000 | | 382,000 |
| D186-M | Driver | (BPS-04) | 50 | 50 | 7,595,000 | | 7,595,000 |
| C112 | Chowkidar | (BPS-01) | 43 | 43 | 6,409,000 | | 6,409,000 |
| H076-M | Helper | (BPS-01) | 2 | 2 | 224,000 | | 224,000 |
| N006 | Naib Qasid | (BPS-01) | 56 | 56 | 8,950,000 | | 8,950,000 |
| S025-M | Sanitary Worker | (BPS-01) | 36 | | 5,878,000 | | |
| S444 | Special Judicial Magistrate | (BPS-01) | | 36 | | | 5,878,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>90,339,000</u> | <u>105,406,000</u> | <u>104,245,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>63,763,000</u> | <u>78,382,000</u> | <u>79,424,000</u> |
| A01202 | House Rent Allowance | | | | 14,217,000 | 11,843,000 | 14,217,000 |
| A01203 | Conveyance Allowance | | | | 16,661,000 | 14,246,000 | 16,661,000 |
| A01207 | Washing Allowance | | | | 1,000 | 8,000 | 50,000 |
| A01209 | Special Additional Allowance | | | | | | 1,000 |
| A0120D | Integrated Allowance | | | | 325,000 | 618,000 | 325,000 |
| A0120N | Spl. allowances @ 20% of basic pay for Secretariat | | | | | 52,000 | 1,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 4,000 | |
| A01211 | Hill Allowance | | | | 1,000 | 1,000 | 1,000 |
| A01216 | Qualification Allowance | | | | 100,000 | 170,000 | 120,000 |
| A01217 | Medical Allowance | | | | 11,983,000 | 9,751,000 | 11,983,000 |
| A0121N | Personal Allowance | | | | 1,000 | 964,000 | 1,000 |
| A01224 | Entertainment Allowance | | | | 5,000 | 5,000 | 1,000 |
| A0122M | Adhoc Relief Allowance-2016 | | | | 11,245,000 | 11,368,000 | 11,245,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 60,000 | 123,000 | 60,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 8,911,000 | 11,636,000 | 12,245,000 |
| A01238 | Charge Allowance | | | | 1,000 | 1,000 | 14,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 8,534,000 | 12,245,000 |
| A0123H | Explosives Handling Allowance | | | | | 4,184,000 | 1,000 |
| A01250 | Incentive Allowance | | | | | | 1,000 |
| A01262 | Special Relief Allowance | | | | 1,000 | 14,000 | 1,000 |
| A01270 | Others | | | | <u>251,000</u> | <u>4,860,000</u> | <u>251,000</u> |

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033102 OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033102 OPERATIONS | | | | | |
| LQ5371 District Administration for Civil Defence | | | | | |
| 001 Others | | | | 2,997,000 | |
| 027 Personal Allowance | | | 1,000 | 1,000 | 1,000 |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 250,000 | 1,862,000 | 250,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>26,576,000</u> | <u>27,024,000</u> | <u>24,821,000</u> |
| A01273 Honoraria | | | <u>2,550,000</u> | <u>2,550,000</u> | <u>2,550,000</u> |
| 000 Honoraria | | | 2,550,000 | 2,550,000 | |
| A01274 Medical Charges | | | 1,925,000 | 1,523,000 | 170,000 |
| A01277 Contingent Paid Staff | | | 22,100,000 | 22,950,000 | 22,100,000 |
| A01278 Leave Salary | | | 1,000 | 1,000 | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>517,091,000</u> | <u>532,958,000</u> | <u>439,706,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>4,589,000</u> | <u>4,066,000</u> | <u>3,063,000</u> |
| A03201 Postage and Telegraph | | | 814,000 | 448,000 | 729,000 |
| A03202 Telephone and Trunk Call | | | 3,550,000 | 3,556,000 | 2,164,000 |
| A03203 Telex Teleprinter and Fax | | | 40,000 | 9,000 | 14,000 |
| A03204 Electronic Communication | | | 1,000 | 1,000 | |
| A03205 Courier and Pilot Service | | | 183,000 | 51,000 | 156,000 |
| A03270 Others | | | 1,000 | 1,000 | |
| A033 TOTAL UTILITIES | | | <u>8,964,000</u> | <u>7,721,000</u> | <u>6,406,000</u> |
| A03301 Gas | | | 1,590,000 | 1,377,000 | 495,000 |
| A03302 Water | | | 816,000 | 722,000 | 216,000 |
| A03303 Electricity | | | <u>4,727,000</u> | <u>4,778,000</u> | <u>4,254,000</u> |
| 001 Electricity | | | 4,727,000 | 4,778,000 | |
| A03304 Hot and Cold Weather Charges | | | 1,602,000 | 729,000 | 1,441,000 |
| A03370 Others | | | 229,000 | 115,000 | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>5,575,000</u> | <u>4,658,000</u> | <u>3,292,000</u> |
| A03402 Rent for Office Building | | | 1,880,000 | 2,187,000 | 1,447,000 |
| A03407 Rates and Taxes | | | 1,080,000 | 1,163,000 | 284,000 |
| A03408 Rent of Machine & Equipment | | | 2,615,000 | 1,308,000 | 1,561,000 |

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033102 OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033102 OPERATIONS | | | | | |
| LQ5371 District Administration for Civil Defence | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>33,505,000</u> | <u>33,569,000</u> | <u>30,162,000</u> |
| A03801 Training - domestic | | | <u>1,000</u> | <u>10,000</u> | <u>1,000</u> |
| 001 Training - domestic | | | 1,000 | 10,000 | |
| A03805 Travelling Allowance | | | <u>11,663,000</u> | <u>11,807,000</u> | <u>10,496,000</u> |
| 001 Travelling Allowance | | | 11,663,000 | 11,807,000 | |
| A03806 Transportation of Goods | | | 195,000 | 33,000 | 184,000 |
| A03807 P.O.L Charges | | | 21,646,000 | 21,719,000 | 19,481,000 |
| A039 TOTAL GENERAL | | | <u>464,458,000</u> | <u>482,944,000</u> | <u>396,783,000</u> |
| A03901 Stationery | | | 3,207,000 | 3,278,000 | 2,886,000 |
| A03902 Printing and Publication | | | <u>3,250,000</u> | <u>2,518,000</u> | <u>2,925,000</u> |
| 001 Printing and Publications | | | 3,250,000 | 2,518,000 | |
| A03903 Conference/Seminars/Workshops/ Symposia | | | 1,935,000 | 1,492,000 | 1,741,000 |
| A03904 Hire of Vehicles | | | 500,000 | 186,000 | 1,000 |
| A03905 Newspapers Periodicals and Books | | | <u>550,000</u> | <u>278,000</u> | <u>433,000</u> |
| 001 News Papers, Periodicals & Books | | | 550,000 | 278,000 | |
| A03906 Uniforms and Protective Clothing | | | 19,370,000 | 9,694,000 | 15,840,000 |
| A03907 Advertising & Publicity | | | <u>4,276,000</u> | <u>3,338,000</u> | <u>3,848,000</u> |
| 001 Advertising & Publicity | | | 4,276,000 | 3,338,000 | |
| A03918 Exhibitions, Fairs & Other National Celebrations | | | 1,925,000 | 1,079,000 | 1,732,000 |
| A03919 Payments to Others for Service Rendered | | | <u>1,700,000</u> | | <u>63,000</u> |
| 001 Payments to Others for Service Rendered | | | 1,700,000 | | |
| A03921 Unforeseen exp.for disaster preparedness & relief | | | 5,410,000 | 2,923,000 | 2,977,000 |
| A03927 Purchase of drug and medicines | | | <u>100,000</u> | <u>63,000</u> | <u>100,000</u> |
| 001 Purchase of drug and medicines | | | 100,000 | 63,000 | |
| A03940 Unforeseen expenditure | | | 1,000 | 1,000 | 1,000 |
| A03942 Cost of Other Stores | | | <u>30,510,000</u> | <u>12,271,000</u> | <u>11,385,000</u> |
| 001 Cost of Other Stores | | | 30,510,000 | 12,271,000 | |
| A03955 Computer Stationary | | | 900,000 | 675,000 | 1,111,000 |
| A03959 Stipend Incentives Awards And Allied Expenditure | | | 380,641,000 | 439,713,000 | 342,576,000 |
| A03970 Others | | | <u>10,183,000</u> | <u>5,435,000</u> | <u>9,164,000</u> |

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033102 OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|-------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033102 OPERATIONS | | | | | |
| LQ5371 District Administration for Civil Defence | | | | | |
| 001 Others | | | 10,183,000 | 5,435,000 | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>7,200,000</u> | <u>10,477,000</u> | <u>7,201,000</u> |
| A041 TOTAL PENSION | | | <u>7,200,000</u> | <u>10,477,000</u> | <u>7,201,000</u> |
| A04110 Payment of Pension | | | | | 1,000 |
| | | | | | Contribution of Ex-Local Fund |
| A04114 Superannuation Encashment Of L.P.R | | | 7,200,000 | 10,477,000 | 7,200,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>15,102,000</u> | <u>65,295,000</u> | <u>2,501,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>15,102,000</u> | <u>65,295,000</u> | <u>2,501,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>15,101,000</u> | <u>14,851,000</u> | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 15,101,000 | 14,851,000 | |
| A05270 To Others | | | <u>1,000</u> | <u>50,444,000</u> | <u>1,000</u> |
| 001 Others | | | 1,000 | 50,444,000 | |
| A06 TOTAL TRANSFERS | | | <u>1,870,000</u> | <u>785,000</u> | <u>981,000</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>1,780,000</u> | <u>740,000</u> | <u>900,000</u> |
| A06103 Cash Awards | | | 1,780,000 | 740,000 | 900,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>90,000</u> | <u>45,000</u> | <u>81,000</u> |
| A06301 Entertainments & Gifts | | | <u>90,000</u> | <u>45,000</u> | <u>81,000</u> |
| 001 Entertainment & Gifts | | | 90,000 | 45,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| A09201 Hardware | | | 1,000 | 1,000 | 1,000 |
| A09202 Software | | | 1,000 | 1,000 | 1,000 |
| A09203 I.T. Equipment | | | 1,000 | 1,000 | 1,000 |

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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 |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 | FIRE PROTECTION | | | | | |
| 0331 | FIRE PROTECTION | | | | | |
| 033102 | OPERATIONS | | | | | |
| LQ5371 | District Administration for Civil Defence | | | | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09501 | Transport | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 001 | Transport | | | 1,000 | 1,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09802 | Purchase of other assets-others | | | 1,000 | 1,000 | 1,000 |
| A12 | TOTAL CIVIL WORKS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A12470 | Others | | | 1,000 | 1,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>17,398,000</u> | <u>17,137,000</u> | <u>15,039,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>8,982,000</u> | <u>9,048,000</u> | <u>8,083,000</u> |
| A13001 | Transport | | | 8,982,000 | 9,048,000 | 8,083,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>3,898,000</u> | <u>3,971,000</u> | <u>3,508,000</u> |
| A13101 | Machinery and Equipment | | | 3,898,000 | 3,971,000 | 3,508,000 |

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 033 FIRE PROTECTION | | | | | |
| 0331 FIRE PROTECTION | | | | | |
| 033102 OPERATIONS | | | | | |
| LQ5371 District Administration for Civil Defence | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>2,067,000</u> | <u>2,067,000</u> | <u>1,860,000</u> |
| A13201 Furniture and Fixture | | | 2,067,000 | 2,067,000 | 1,860,000 |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>1,520,000</u> | <u>1,120,000</u> | <u>1,368,000</u> |
| A13301 Office Buildings | | | <u>1,520,000</u> | <u>1,120,000</u> | <u>1,368,000</u> |
| 001 Office Buildings | | | 1,520,000 | 1,120,000 | |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>931,000</u> | <u>931,000</u> | <u>220,000</u> |
| A13701 Hardware | | | 308,000 | 308,000 | 130,000 |
| A13702 Software | | | 192,000 | 192,000 | 90,000 |
| A13703 I.T. Equipment | | | 431,000 | 431,000 | |
| District Administration for Civil Defence | | | 808,582,000 | 865,541,000 | 729,255,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|------------------------|------------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 4,452 | 168,423,620,000 | 178,248,712,000 | 1,458,716,000 | 155,448,105,000 | 156,906,821,000 |
| TOTAL | 4,452 | 168,423,620,000 | 178,248,712,000 | 1,458,716,000 | 155,448,105,000 | 156,906,821,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

| | |
|-----------------|------------------------|
| | Rs |
| Charged: | 51,861,000,000 |
| Voted: | 105,045,821,000 |
| Total: | 156,906,821,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 041401 FOOD (WHEAT) | 143,332,620,000 | 143,330,712,000 | 105,045,821,000 |
| 041401 FOOD (WHEAT) (CHARGED) | 25,091,000,000 | 34,918,000,000 | 51,861,000,000 |
| TOTAL | 168,423,620,000 | 178,248,712,000 | 156,906,821,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--------------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| LQ4387 | DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED)) | 25,091,000,000 | 34,918,000,000 | 51,861,000,000 |
| LQ4388 | DIRECTORATE OF FOOD (VOTED EXPENDITURE) | 142,013,906,000 | 141,955,646,000 | 103,609,904,000 |
| LQ4389 | DISTRICT ESTABLISHMENT | 1,318,714,000 | 1,375,066,000 | 1,435,917,000 |
| TOTAL | | 168,423,620,000 | 178,248,712,000 | 156,906,821,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,334,019,000</u> | <u>1,341,025,000</u> | <u>1,458,716,000</u> |
| A011 | PAY | <u>870,253,000</u> | <u>837,503,000</u> | <u>904,668,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>140,336,000</u> | <u>147,818,000</u> | <u>147,920,000</u> |
| A01101 | Basic Pay of Officers | 139,500,000 | 147,047,000 | 147,000,000 |
| A01102 | Personal pay | 720,000 | 656,000 | 790,000 |
| A01103 | Special Pay | 51,000 | 50,000 | 59,000 |
| A01105 | Qualification Pay | 65,000 | 64,000 | 71,000 |
| A01150 | Others | | 1,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>729,917,000</u> | <u>689,685,000</u> | <u>756,748,000</u> |
| A01151 | Basic Pay of Other Staff | 728,000,000 | 688,163,000 | 754,500,000 |
| A01152 | Personal pay | 1,913,000 | 950,000 | 2,001,000 |
| A01153 | Special Pay | 3,000 | 3,000 | 6,000 |
| A01156 | Pay of contract staff | | 195,000 | 1,000 |
| A01170 | Others | 1,000 | 374,000 | 240,000 |
| A012 | ALLOWANCES | <u>463,766,000</u> | <u>503,522,000</u> | <u>554,048,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>462,381,000</u> | <u>499,121,000</u> | <u>552,663,000</u> |
| A01202 | House Rent Allowance | 68,948,000 | 80,495,000 | 77,750,000 |
| A01203 | Conveyance Allowance | 109,013,000 | 90,761,000 | 109,415,000 |
| A01205 | Dearness Allowance | | 2,000 | |
| A0120D | Integrated Allowance | 9,665,000 | 8,412,000 | 9,684,000 |
| A0120X | Ad - hoc Allowance - 2010 | | 123,000 | |
| A01211 | Hill Allowance | 90,000 | 90,000 | 90,000 |
| A01216 | Qualification Allowance | 2,125,000 | 3,640,000 | 2,650,000 |
| A01217 | Medical Allowance | 70,479,000 | 59,726,000 | 72,183,000 |
| A0121N | Personal Allowance | 6,375,000 | 9,169,000 | 6,725,000 |
| A0121Q | Audit & Accounts Allowance | 146,000 | 187,000 | 175,000 |
| A01224 | Entertainment Allowance | 506,000 | 6,000 | 106,000 |
| A0122M | Adhoc Relief Allowance-2016 | 78,521,000 | 66,517,000 | 80,300,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 592,000 | 941,000 | 626,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 95,256,000 | 84,285,000 | 94,848,000 |
| A01235 | Secretariat allowance | | 5,000 | |
| A01236 | Deputation Allowance | 557,000 | 664,000 | 275,000 |
| A01238 | Charge Allowance | 126,000 | | 131,000 |
| A01239 | Special Allowance | 5,000 | 9,000 | 5,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 76,381,000 | 77,600,000 |
| A01270 | Others | 19,977,000 | 17,708,000 | 20,100,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,385,000</u> | <u>4,401,000</u> | <u>1,385,000</u> |
| A01273 | Honoraria | 500,000 | 3,500,000 | 525,000 |
| A01274 | Medical Charges | 675,000 | 532,000 | 650,000 |
| A01278 | Leave Salary | 210,000 | 149,000 | 210,000 |
| A01299 | Others | | 220,000 | |
| A03 | TOTAL OPERATING EXPENSES | <u>61,443,000</u> | <u>60,325,000</u> | <u>64,570,000</u> |
| A032 | COMMUNICATIONS | <u>8,839,000</u> | <u>6,438,000</u> | <u>8,922,000</u> |
| A03201 | Postage and Telegraph | 1,002,000 | 701,000 | 1,022,000 |
| A03202 | Telephone and Trunk Call | 7,837,000 | 5,737,000 | 7,900,000 |
| A033 | UTILITIES | <u>9,057,000</u> | <u>8,653,000</u> | <u>9,667,000</u> |
| A03301 | Gas | 700,000 | 1,187,000 | 725,000 |
| A03302 | Water | 155,000 | 240,000 | 162,000 |
| A03303 | Electricity | 7,542,000 | 6,838,000 | 8,100,000 |
| A03304 | Hot and Cold Weather Charges | 660,000 | 388,000 | 680,000 |
| A034 | OCCUPANCY COSTS | <u>7,490,000</u> | <u>9,473,000</u> | <u>8,468,000</u> |
| A03402 | Rent for Office Building | 7,230,000 | 9,364,000 | 8,200,000 |
| A03407 | Rates and Taxes | 260,000 | 109,000 | 268,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>28,510,000</u> | <u>28,710,000</u> | <u>29,700,000</u> |
| A03805 | Travelling Allowance | 10,900,000 | 13,300,000 | 11,500,000 |
| A03807 | P.O.L Charges | 17,610,000 | 15,410,000 | 18,200,000 |
| A039 | GENERAL | <u>7,547,000</u> | <u>7,051,000</u> | <u>7,813,000</u> |
| A03901 | Stationery | 2,700,000 | 2,790,000 | 2,800,000 |
| A03902 | Printing and Publication | 490,000 | 373,000 | 520,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 15,000 | 8,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | 460,000 | 288,000 | 480,000 |
| A03906 | Uniforms and Protective Clothing | 335,000 | 264,000 | 340,000 |
| A03907 | Advertising & Publicity | 625,000 | 326,000 | 635,000 |
| A03917 | Law Charges | 122,000 | 110,000 | 127,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | 90,000 | 45,000 | 90,000 |
| A03919 | Payments to Others for Service Rendered | 25,000 | 12,000 | 26,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03942 | Cost of Other Stores | 140,000 | 371,000 | 145,000 |
| A03955 | Computer Stationary | 545,000 | 710,000 | 560,000 |
| A03970 | Others | 2,000,000 | 1,754,000 | 2,075,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>18,680,000</u> | <u>51,682,000</u> | <u>19,366,000</u> |
| A041 | PENSION | <u>18,680,000</u> | <u>51,682,000</u> | <u>19,366,000</u> |
| A04110 | Payment of Pension | | 1,176,000 | 1,000 |
| A04114 | Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R | 18,680,000 | 50,506,000 | 19,365,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>14,000,000</u> | <u>31,500,000</u> | <u>15,100,000</u> |
| A052 | GRANTS-DOMESTIC | <u>14,000,000</u> | <u>31,500,000</u> | <u>15,100,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 14,000,000 | 31,500,000 | 15,100,000 |
| A06 | TOTAL TRANSFERS | <u>135,000</u> | <u>158,000</u> | <u>141,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>135,000</u> | <u>158,000</u> | <u>141,000</u> |
| A06301 | Entertainments & Gifts | 135,000 | 158,000 | 141,000 |
| A07 | TOTAL INTEREST PAYMENT | <u>25,091,000,000</u> | <u>34,918,000,000</u> | <u>51,861,000,000</u> |
| A073 | OTHERS | <u>25,091,000,000</u> | <u>34,918,000,000</u> | <u>51,861,000,000</u> |
| A07302 | Other pmt(mangmt loan/int.-com.bank Loan/Food | 25,091,000,000 | 34,918,000,000 | 51,861,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>141,828,462,000</u> | <u>141,828,310,000</u> | <u>103,428,822,000</u> |
| A093 | COMMODITY PURCHASES | <u>141,828,060,000</u> | <u>141,828,010,000</u> | <u>103,428,420,000</u> |
| A09301 | Food | 100,000 | 50,000 | |
| A09304 | Cost of State Trading--Food(Wheat) | 141,827,960,000 | 141,827,960,000 | 103,428,420,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>201,000</u> | <u>200,000</u> | <u>201,000</u> |
| A09601 | Plant and Machinery | 201,000 | 200,000 | 201,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>201,000</u> | <u>100,000</u> | <u>201,000</u> |
| A09701 | Purchase of Furniture and Fixture | 201,000 | 100,000 | 201,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>75,881,000</u> | <u>17,712,000</u> | <u>59,106,000</u> |
| A130 | TRANSPORT | <u>3,800,000</u> | <u>3,800,000</u> | <u>4,050,000</u> |
| A13001 | Transport | 3,800,000 | 3,800,000 | 4,050,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>2,250,000</u> | <u>2,450,000</u> | <u>2,325,000</u> |
| A13101 | Machinery and Equipment | 2,250,000 | 2,450,000 | 2,325,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,225,000</u> | <u>1,275,000</u> | <u>1,275,000</u> |
| A13201 | Furniture and Fixture | 1,225,000 | 1,275,000 | 1,275,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>68,600,000</u> | <u>10,000,000</u> | <u>51,450,000</u> |
| A13303 | Other Buildings | 68,600,000 | 10,000,000 | 51,450,000 |
| A137 | COMPUTER EQUIPMENT | <u>6,000</u> | <u>187,000</u> | <u>6,000</u> |
| A13701 | Hardware | 2,000 | 154,000 | 2,000 |
| A13702 | Software | 2,000 | 10,000 | 2,000 |
| A13703 | I.T. Equipment | 2,000 | 23,000 | 2,000 |
| NET TOTAL | | 168,423,620,000 | 178,248,712,000 | 156,906,821,000 |

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 01 | 2144 | | | 2144 | 273,373,000 |
| 02 | 29 | | | 29 | 3,515,000 |
| 04 | 73 | | | 73 | 10,154,000 |
| 05 | 9 | | | 9 | 1,053,000 |
| 07 | 25 | | | 25 | 3,445,000 |
| 09 | 376 | | | 376 | 76,119,000 |
| 10 | 31 | | | 31 | 5,076,000 |
| 11 | 339 | | | 339 | 54,304,000 |
| 12 | 561 | | | 561 | 171,162,000 |
| 14 | 309 | | | 309 | 90,386,000 |
| 15 | 189 | | | 189 | 65,913,000 |
| 16 | 230 | | | 230 | 73,838,000 |
| 17 | 119 | | | 119 | 57,359,000 |
| 18 | 16 | | | 16 | 13,538,000 |
| 19 | 2 | | | 2 | 2,265,000 |
| TOTAL | 4452 | | | 4452 | 901,500,000 |

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 |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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>25,091,000,000</u> | <u>34,918,000,000</u> | <u>51,861,000,000</u> |
| A073 | TOTAL OTHERS | | <u>25,091,000,000</u> | <u>34,918,000,000</u> | <u>51,861,000,000</u> |
| A07302 | Other pmt(mangmt loan/int.-com.bank Loan/Food | | 25,091,000,000 | 34,918,000,000 | 51,861,000,000 |
| Directorate of Food (Charged Expenditure (Charged)) | | | 25,091,000,000 | 34,918,000,000 | 51,861,000,000 |

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 |
|---|--|----------|--------------------|-------------------|--------------------------|--------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>93,918,000</u> | <u>93,073,000</u> | <u>105,022,000</u> |
| A011 | TOTAL PAY | | <u>252</u> | <u>252</u> | <u>62,930,000</u> | <u>55,696,000</u> | <u>66,979,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>76</u> | <u>76</u> | <u>34,930,000</u> | <u>36,296,000</u> | <u>37,478,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>76</u> | <u>76</u> | <u>34,500,000</u> | <u>36,000,000</u> | <u>37,000,000</u> |
| A020-M | Additional Director | (BPS-19) | 1 | 1 | 1,117,000 | | 1,190,000 |
| D100-M | Director | (BPS-19) | 1 | 1 | 878,000 | | 1,075,000 |
| D051-F | Deputy Director | (BPS-18) | 1 | 1 | 672,000 | | 712,000 |
| D051-M | Deputy Director | (BPS-18) | 2 | 2 | 1,521,000 | | 1,684,000 |
| D221-M | Deputy Director (Budget & Accounts) | (BPS-18) | 1 | 1 | 555,000 | | 517,000 |
| A099-M | Assistant Accounts Officer | (BPS-17) | 3 | 3 | 1,989,000 | | 2,104,000 |
| A110-M | Assistant Audit Officer | (BPS-17) | 1 | 1 | 419,000 | | 448,000 |
| A138-M | Assistant Controller Of Inspection | (BPS-17) | 2 | 2 | 1,687,000 | | 1,793,000 |
| A146-M | Assistant Director | (BPS-17) | 4 | 4 | 2,060,000 | | 2,179,000 |
| E053-M | Enforcement Officer | (BPS-17) | 1 | 1 | 560,000 | | 668,000 |
| E071-M | Establishment Officer | (BPS-17) | 1 | 1 | 655,000 | | 693,000 |
| S211-M | Statistical Officer | (BPS-17) | 1 | 1 | 678,000 | | 718,000 |
| S282-M | Superintendent | (BPS-17) | 11 | 11 | 6,241,000 | | 6,678,000 |
| T032-M | Tehsildar | (BPS-17) | 1 | 1 | 628,000 | | 664,000 |
| A097-F | Assistant | (BPS-16) | 5 | 5 | 1,217,000 | | 1,364,000 |
| A097-M | Assistant | (BPS-16) | 40 | 40 | 13,623,000 | | 14,513,000 |
| A01102 | Personal pay | | | | 414,000 | 267,000 | 450,000 |
| A01103 | Special Pay | | | | 1,000 | 11,000 | 12,000 |
| A01105 | Qualification Pay | | | | 15,000 | 18,000 | 16,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>176</u> | <u>176</u> | <u>28,000,000</u> | <u>19,400,000</u> | <u>29,501,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>176</u> | <u>176</u> | <u>28,000,000</u> | <u>19,400,000</u> | <u>29,500,000</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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 | 847,000 | | 865,000 |
| S078-F Senior Clerk (BPS-14) | | 1 | | | 148,000 |
| S078-M Senior Clerk (BPS-14) | 37 | 36 | 8,808,000 | | 8,968,000 |
| E052-M Enforcement Inspector (BPS-12) | 4 | 4 | 149,000 | | 450,000 |
| S216-M Stenographer (BPS-12) | 19 | 19 | 4,052,000 | | 4,462,000 |
| J019-F Junior Clerk (BPS-11) | 1 | | 143,000 | | |
| J019-M Junior Clerk (BPS-11) | 41 | 42 | 5,285,000 | | 5,627,000 |
| H016-M Head Analyst (BPS-10) | 1 | 1 | 105,000 | | 107,000 |
| S070-M Senior Analyst (BPS-10) | 2 | 2 | 210,000 | | 221,000 |
| A055-M Ahlmad (Civil) (BPS-05) | 1 | 1 | 102,000 | | 105,000 |
| D186-M Driver (BPS-04) | 12 | 12 | 1,952,000 | | 2,055,000 |
| D003-F Daftri (BPS-02) | | 1 | | | 103,000 |
| D003-M Daftri (BPS-02) | 6 | 5 | 607,000 | | 515,000 |
| C112-F Chowkidar (BPS-01) | 1 | 1 | 91,000 | | 94,000 |
| C112-M Chowkidar (BPS-01) | 5 | 5 | 572,000 | | 603,000 |
| D011-M Dak Runner (BPS-01) | 1 | 1 | 91,000 | | 94,000 |
| N006-F Naib Qasid (BPS-01) | 4 | 4 | 367,000 | | 377,000 |
| N006-M Naib Qasid (BPS-01) | 32 | 32 | 4,069,000 | | 4,143,000 |
| P065-M Picker (BPS-01) | 1 | 1 | 91,000 | | 94,000 |
| S311-M Sanitary Worker (BPS-01) | 3 | 3 | 368,000 | | 375,000 |
| W022-M Water Man (BPS-01) | 1 | 1 | 91,000 | | 94,000 |
| A01152 Personal pay | | | | | 1,000 |
| A012 TOTAL ALLOWANCES | | | <u>30,988,000</u> | <u>37,377,000</u> | <u>38,043,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>30,603,000</u> | <u>34,377,000</u> | <u>37,673,000</u> |
| A01202 House Rent Allowance | | | 6,030,000 | 6,660,000 | 6,350,000 |
| A01203 Conveyance Allowance | | | 7,000,000 | 5,940,000 | 7,400,000 |
| A0120D Integrated Allowance | | | 300,000 | 280,000 | 315,000 |
| A0120X Ad - hoc Allowance - 2010 | | | | 15,000 | |
| A01216 Qualification Allowance | | | 300,000 | 237,000 | 300,000 |

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 |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041401 | FOOD (WHEAT) | | | | |
| LQ4388 | Directorate of Food (Voted Expenditure) | | | | |
| A01217 | Medical Allowance | | 4,050,000 | 3,370,000 | 4,200,000 |
| A0121N | Personal Allowance | | 310,000 | 167,000 | 325,000 |
| A0121Q | Audit & Accounts Allowance | | 25,000 | 50,000 | 50,000 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A0122M | Adhoc Relief Allowance-2016 | | 5,030,000 | 4,360,000 | 5,300,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 1,000 | 24,000 | 1,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 5,280,000 | 5,550,000 | 5,500,000 |
| A01236 | Deputation Allowance | | 210,000 | 227,000 | 225,000 |
| A01238 | Charge Allowance | | 1,000 | | 1,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 5,520,000 | 5,600,000 |
| A01270 | Others | | <u>2,060,000</u> | <u>1,971,000</u> | <u>2,100,000</u> |
| 037 | 30% Social Security Benefit in lieu of Pension to the Contract Employees | | 2,060,000 | 1,971,000 | 2,100,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>385,000</u> | <u>3,000,000</u> | <u>370,000</u> |
| A01273 | Honoraria | | <u>200,000</u> | <u>3,000,000</u> | <u>210,000</u> |
| 000 | Honoraria | | 200,000 | 3,000,000 | 210,000 |
| A01274 | Medical Charges | | 125,000 | | 100,000 |
| A01278 | Leave Salary | | 60,000 | | 60,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>13,250,000</u> | <u>15,125,000</u> | <u>14,179,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,570,000</u> | <u>1,270,000</u> | <u>1,572,000</u> |
| A03201 | Postage and Telegraph | | 70,000 | 170,000 | 72,000 |
| A03202 | Telephone and Trunk Call | | 1,500,000 | 1,100,000 | 1,500,000 |
| A033 | TOTAL UTILITIES | | <u>1,795,000</u> | <u>1,435,000</u> | <u>1,802,000</u> |
| A03302 | Water | | 35,000 | 135,000 | 37,000 |
| A03303 | Electricity | | <u>1,600,000</u> | <u>1,200,000</u> | <u>1,600,000</u> |
| 001 | Electricity | | 1,600,000 | 1,200,000 | 1,600,000 |
| A03304 | Hot and Cold Weather Charges | | 160,000 | 100,000 | 165,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,630,000</u> | <u>4,070,000</u> | <u>3,100,000</u> |
| A03402 | Rent for Office Building | | 2,530,000 | 4,050,000 | 3,000,000 |
| A03407 | Rates and Taxes | | 100,000 | 20,000 | 100,000 |

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 |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LQ4388 Directorate of Food (Voted Expenditure) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,400,000</u> | <u>4,900,000</u> | <u>4,700,000</u> |
| A03805 Travelling Allowance | | | 1,400,000 | 2,800,000 | 1,500,000 |
| A03807 P.O.L Charges | | | 3,000,000 | 2,100,000 | 3,200,000 |
| A039 TOTAL GENERAL | | | <u>2,855,000</u> | <u>3,450,000</u> | <u>3,005,000</u> |
| A03901 Stationery | | | 700,000 | 700,000 | 750,000 |
| A03902 Printing and Publication | | | <u>275,000</u> | <u>260,000</u> | <u>300,000</u> |
| 001 Printing and Publications | | | 275,000 | 260,000 | 300,000 |
| A03905 Newspapers Periodicals and Books | | | <u>150,000</u> | <u>120,000</u> | <u>160,000</u> |
| 001 News Papers, Periodicals & Books | | | 150,000 | 120,000 | 160,000 |
| A03906 Uniforms and Protective Clothing | | | 120,000 | 120,000 | 120,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>50,000</u> | <u>200,000</u> |
| 001 Advertising & Publicity | | | 200,000 | 50,000 | 200,000 |
| A03917 Law Charges | | | 60,000 | 100,000 | 65,000 |
| A03942 Cost of Other Stores | | | | <u>300,000</u> | |
| 001 Cost of Other Stores | | | | 300,000 | |
| A03955 Computer Stationary | | | 350,000 | 600,000 | 360,000 |
| A03970 Others | | | <u>1,000,000</u> | <u>1,200,000</u> | <u>1,050,000</u> |
| 001 Others | | | 1,000,000 | 1,200,000 | 1,050,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>5,000,000</u> | <u>6,234,000</u> | <u>5,000,000</u> |
| A041 TOTAL PENSION | | | <u>5,000,000</u> | <u>6,234,000</u> | <u>5,000,000</u> |
| A04114 Superannuation Encashment Of L.P.R | | | 5,000,000 | 6,234,000 | 5,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | | <u>2,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | | <u>2,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,000,000</u> | | <u>2,500,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 2,000,000 | | 2,500,000 |
| A06 TOTAL TRANSFERS | | | <u>100,000</u> | <u>125,000</u> | <u>105,000</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 |
|---|--------------------|-----------|------------------------|------------------------|------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LQ4388 Directorate of Food (Voted Expenditure) | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100,000</u> | <u>125,000</u> | <u>105,000</u> |
| A06301 Entertainments & Gifts | | | <u>100,000</u> | <u>125,000</u> | <u>105,000</u> |
| 001 Entertainment & Gifts | | | 100,000 | 125,000 | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>141,828,460,000</u> | <u>141,828,310,000</u> | <u>103,428,820,000</u> |
| A093 TOTAL COMMODITY PURCHASES | | | <u>141,828,060,000</u> | <u>141,828,010,000</u> | <u>103,428,420,000</u> |
| A09301 Food | | | 100,000 | 50,000 | |
| A09304 Cost of State Trading--Food(Wheat) | | | 141,827,960,000 | 141,827,960,000 | 103,428,420,000 |
| 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 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>100,000</u> | <u>200,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 200,000 | 100,000 | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>71,178,000</u> | <u>12,779,000</u> | <u>54,278,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,550,000</u> | <u>1,500,000</u> | <u>1,750,000</u> |
| A13001 Transport | | | 1,550,000 | 1,500,000 | 1,750,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>650,000</u> | <u>750,000</u> | <u>675,000</u> |
| A13101 Machinery and Equipment | | | 650,000 | 750,000 | 675,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>375,000</u> | <u>375,000</u> | <u>400,000</u> |
| A13201 Furniture and Fixture | | | 375,000 | 375,000 | 400,000 |

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 |
|---|--------------------|-----------|------------------------|------------------------|------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LQ4388 Directorate of Food (Voted Expenditure) | | | | | |
| A133 TOTAL BUILDINGS AND STRUCTURE | | | <u>68,600,000</u> | <u>10,000,000</u> | <u>51,450,000</u> |
| A13303 Other Buildings | | | <u>68,600,000</u> | <u>10,000,000</u> | <u>51,450,000</u> |
| 001 Other Buildings | | | 68,600,000 | 10,000,000 | 51,450,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>154,000</u> | <u>3,000</u> |
| A13701 Hardware | | | 1,000 | 150,000 | 1,000 |
| A13702 Software | | | 1,000 | 2,000 | 1,000 |
| A13703 I.T. Equipment | | | 1,000 | 2,000 | 1,000 |
| Directorate of Food (Voted Expenditure) | | | 142,013,906,000 | 141,955,646,000 | 103,609,904,000 |

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 |
|---|--|----------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>1,240,101,000</u> | <u>1,247,952,000</u> | <u>1,353,694,000</u> |
| A011 | TOTAL PAY | | <u>4173</u> | <u>4200</u> | <u>807,323,000</u> | <u>781,807,000</u> | <u>837,689,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>283</u> | <u>291</u> | <u>105,406,000</u> | <u>111,522,000</u> | <u>110,442,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>283</u> | <u>291</u> | <u>105,000,000</u> | <u>111,047,000</u> | <u>110,000,000</u> |
| D051-M | Deputy Director | (BPS-18) | 9 | 9 | 6,456,000 | | 9,177,000 |
| S112-F | Senior Research Officer | (BPS-18) | 1 | 1 | 607,000 | | 744,000 |
| S112-M | Senior Research Officer | (BPS-18) | | 2 | | | 704,000 |
| A099-M | Assistant Accounts Officer | (BPS-17) | 9 | | 3,387,000 | | |
| A138-M | Assistant Controller Of Inspection | (BPS-17) | 9 | 9 | 3,180,000 | | 2,962,000 |
| A146-M | Assistant Director | (BPS-17) | 9 | 9 | 4,862,000 | | 4,670,000 |
| D149-F | District Food Controller | (BPS-17) | | 4 | | | 788,000 |
| D149-M | District Food Controller | (BPS-17) | | 33 | | | 16,238,000 |
| R031-M | Regional Audit Officer | (BPS-17) | 9 | | 3,136,000 | | |
| R059-F | Research Officer | (BPS-17) | | 3 | | | 928,000 |
| R059-M | Research Officer | (BPS-17) | 2 | 3 | 642,000 | | 704,000 |
| S282-M | Superintendent | (BPS-17) | 24 | 24 | 12,848,000 | | 11,784,000 |
| S318-M | Storage And Enforcement Officer | (BPS-17) | 9 | 9 | 3,596,000 | | 3,340,000 |
| A097-M | Assistant | (BPS-16) | 83 | 85 | 26,639,000 | | 24,323,000 |
| A099-M | Assistant Accounts Officer | (BPS-16) | | 9 | | | 3,030,000 |
| D149-M | District Food Controller | (BPS-16) | 37 | | 18,351,000 | | |
| H024-M | Head Clerk | (BPS-16) | 37 | 37 | 9,863,000 | | 10,999,000 |
| R031-M | Regional Audit Officer | (BPS-16) | | 9 | | | 2,863,000 |
| S233-F | Storage Officer | (BPS-16) | 1 | | 233,000 | | |
| S233-M | Storage Officer | (BPS-16) | 41 | 42 | 10,198,000 | | 9,578,000 |
| S234-M | Storage Officer (Technical) | (BPS-16) | 1 | 1 | 241,000 | | 222,000 |

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 |
|---|--|----------|--------------------|-------------|---------------------|----------------------|---------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| LQ4389 | District Establishment | | | | | | |
| T032-M | Tehsildar | (BPS-16) | 2 | 2 | 761,000 | | 6,946,000 |
| A01102 | Personal pay | | | | 306,000 | 389,000 | 340,000 |
| A01103 | Special Pay | | | | 50,000 | 39,000 | 47,000 |
| A01105 | Qualification Pay | | | | 50,000 | 46,000 | 55,000 |
| A01150 | Others | | | | | 1,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 3890 | 3909 | 701,917,000 | 670,285,000 | 727,247,000 |
| A01151 | Total Basic Pay of Other Staff | | 3890 | 3909 | 700,000,000 | 668,763,000 | 725,000,000 |
| A187-M | Assistant Food Controller | (BPS-15) | 185 | 185 | 62,325,000 | | 65,048,000 |
| L162-F | Laboratory Assistant | (BPS-14) | 1 | 2 | 150,000 | | 364,000 |
| L162-M | Laboratory Assistant | (BPS-14) | 1 | 4 | 160,000 | | 608,000 |
| S078-F | Senior Clerk | (BPS-14) | | 1 | | | 171,000 |
| S078-M | Senior Clerk | (BPS-14) | 264 | 265 | 80,609,000 | | 80,127,000 |
| F069-M | Foodgrain Inspector | (BPS-12) | 519 | 519 | 127,409,000 | | 120,099,000 |
| S216-M | Stenographer | (BPS-12) | 19 | 19 | 4,669,000 | | 46,151,000 |
| J019-F | Junior Clerk | (BPS-11) | 8 | 9 | 1,300,000 | | 1,144,000 |
| J019-M | Junior Clerk | (BPS-11) | 286 | 287 | 47,628,000 | | 47,383,000 |
| P208-M | Plant Operator/Foreman | (BPS-11) | 1 | 1 | 151,000 | | 150,000 |
| A334-M | Accountant | (BPS-10) | 6 | 6 | 825,000 | | 1,070,000 |
| H016-M | Head Analyst | (BPS-10) | 6 | 6 | 1,208,000 | | 1,196,000 |
| S070-M | Senior Analyst | (BPS-10) | 16 | 16 | 2,507,000 | | 2,482,000 |
| F070-F | Foodgrain Supervisor | (BPS-09) | 23 | 34 | 3,500,000 | | 3,369,000 |
| F070-M | Foodgrain Supervisor | (BPS-09) | 352 | 341 | 72,884,000 | | 72,544,000 |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-09) | | 1 | | | 206,000 |
| J015-M | Junior Analyst | (BPS-07) | 25 | 25 | 3,478,000 | | 3,445,000 |
| A055-M | Ahlmad (Civil) | (BPS-05) | 2 | 2 | 283,000 | | 282,000 |
| E034-M | Electrician | (BPS-05) | 2 | 2 | 187,000 | | 186,000 |
| F053-M | Fitter | (BPS-05) | 2 | 2 | 187,000 | | 186,000 |
| W031-M | Weigh Bridge Operator | (BPS-05) | 1 | 1 | 117,000 | | 116,000 |

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 |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | | |
| 0414 | STATE TRADING | | | | | | |
| 041401 | FOOD (WHEAT) | | | | | | |
| LQ4389 | District Establishment | | | | | | |
| W034-M | Welder | (BPS-05) | 1 | 1 | 179,000 | | 178,000 |
| D186-M | Driver | (BPS-04) | 60 | 60 | 8,010,000 | | 7,940,000 |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-04) | | 1 | | | 159,000 |
| D003-M | Daftri | (BPS-02) | 22 | 22 | 2,744,000 | | 2,717,000 |
| O098 | O.S.D. FOR BEREAVED FAMILY | (BPS-02) | | 1 | | | 180,000 |
| C112-M | Chowkidar | (BPS-01) | 1442 | 1446 | 198,032,000 | | 186,805,000 |
| M019-M | Mali | (BPS-01) | 6 | 6 | 677,000 | | 651,000 |
| N006-M | Naib Qasid | (BPS-01) | 274 | 276 | 37,038,000 | | 36,678,000 |
| P065-M | Picker | (BPS-01) | 31 | 31 | 4,722,000 | | 4,676,000 |
| S311-M | Sanitary Worker | (BPS-01) | 328 | 330 | 37,108,000 | | 36,787,000 |
| W022-M | Water Man | (BPS-01) | 3 | 3 | 341,000 | | 338,000 |
| W066-M | Workman | (BPS-01) | 4 | 4 | 1,572,000 | | 1,564,000 |
| A01152 | Personal pay | | | | 1,913,000 | 950,000 | 2,000,000 |
| A01153 | Special Pay | | | | 3,000 | 3,000 | 6,000 |
| A01156 | Total Pay of contract staff | | | | | <u>195,000</u> | <u>1,000</u> |
| A01170 | Others | | | | <u>1,000</u> | <u>374,000</u> | <u>240,000</u> |
| 002 | Pay of Staff | | | | | | 240,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>432,778,000</u> | <u>466,145,000</u> | <u>516,005,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>431,778,000</u> | <u>464,744,000</u> | <u>514,990,000</u> |
| A01202 | House Rent Allowance | | | | 62,918,000 | 73,835,000 | 71,400,000 |
| A01203 | Conveyance Allowance | | | | 102,013,000 | 84,821,000 | 102,015,000 |
| A01205 | Dearness Allowance | | | | | 2,000 | |
| A0120D | Integrated Allowance | | | | 9,365,000 | 8,132,000 | 9,369,000 |
| A0120X | Ad - hoc Allowance - 2010 | | | | | 108,000 | |
| A01211 | Hill Allowance | | | | 90,000 | 90,000 | 90,000 |
| A01216 | Qualification Allowance | | | | 1,825,000 | 3,403,000 | 2,350,000 |
| A01217 | Medical Allowance | | | | 66,429,000 | 56,356,000 | 67,983,000 |
| A0121N | Personal Allowance | | | | 6,065,000 | 9,002,000 | 6,400,000 |
| A0121Q | Audit & Accounts Allowance | | | | 121,000 | 137,000 | 125,000 |

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 |
|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LQ4389 District Establishment | | | | | |
| A01224 Entertainment Allowance | | | 500,000 | | 100,000 |
| A0122M Adhoc Relief Allowance-2016 | | | 73,491,000 | 62,157,000 | 75,000,000 |
| A0122N Special Conveyance Allowance to Disabled Employees | | | 591,000 | 917,000 | 625,000 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 89,976,000 | 78,735,000 | 89,348,000 |
| A01235 Secretariat allowance | | | | 5,000 | |
| A01236 Deputation Allowance | | | 347,000 | 437,000 | 50,000 |
| A01238 Charge Allowance | | | 125,000 | | 130,000 |
| A01239 Special Allowance | | | 5,000 | 9,000 | 5,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 70,861,000 | 72,000,000 |
| A01270 Others | | | <u>17,917,000</u> | <u>15,737,000</u> | <u>18,000,000</u> |
| 037 30% Social Security Benefit in lieu of Pension to the Contract Employees | | | 17,917,000 | 15,737,000 | 18,000,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,000,000</u> | <u>1,401,000</u> | <u>1,015,000</u> |
| A01273 Honoraria | | | <u>300,000</u> | <u>500,000</u> | <u>315,000</u> |
| 000 Honoraria | | | 300,000 | 500,000 | 315,000 |
| A01274 Medical Charges | | | 550,000 | 532,000 | 550,000 |
| A01278 Leave Salary | | | 150,000 | 149,000 | 150,000 |
| A01299 Others | | | | <u>220,000</u> | |
| 001 Others | | | | 220,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>48,193,000</u> | <u>45,200,000</u> | <u>50,391,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>7,269,000</u> | <u>5,168,000</u> | <u>7,350,000</u> |
| A03201 Postage and Telegraph | | | 932,000 | 531,000 | 950,000 |
| A03202 Telephone and Trunk Call | | | 6,337,000 | 4,637,000 | 6,400,000 |
| A033 TOTAL UTILITIES | | | <u>7,262,000</u> | <u>7,218,000</u> | <u>7,865,000</u> |
| A03301 Gas | | | 700,000 | 1,187,000 | 725,000 |
| A03302 Water | | | 120,000 | 105,000 | 125,000 |
| A03303 Electricity | | | <u>5,942,000</u> | <u>5,638,000</u> | <u>6,500,000</u> |
| 001 Electricity | | | 5,942,000 | 5,638,000 | 6,500,000 |
| A03304 Hot and Cold Weather Charges | | | 500,000 | 288,000 | 515,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,860,000</u> | <u>5,403,000</u> | <u>5,368,000</u> |
| A03402 Rent for Office Building | | | 4,700,000 | 5,314,000 | 5,200,000 |

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 |
|---|--|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 | STATE TRADING | | | | | |
| 041401 | FOOD (WHEAT) | | | | | |
| LQ4389 | District Establishment | | | | | |
| A03407 | Rates and Taxes | | | 160,000 | 89,000 | 168,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>24,110,000</u> | <u>23,810,000</u> | <u>25,000,000</u> |
| A03805 | Travelling Allowance | | | 9,500,000 | 10,500,000 | 10,000,000 |
| A03807 | P.O.L Charges | | | 14,610,000 | 13,310,000 | 15,000,000 |
| A039 | TOTAL GENERAL | | | <u>4,692,000</u> | <u>3,601,000</u> | <u>4,808,000</u> |
| A03901 | Stationery | | | 2,000,000 | 2,090,000 | 2,050,000 |
| A03902 | Printing and Publication | | | <u>215,000</u> | <u>113,000</u> | <u>220,000</u> |
| 001 | Printing and Publications | | | 215,000 | 113,000 | 220,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | 15,000 | 8,000 | 15,000 |
| A03905 | Newspapers Periodicals and Books | | | <u>310,000</u> | <u>168,000</u> | <u>320,000</u> |
| 001 | News Papers, Periodicals & Books | | | 310,000 | 168,000 | 320,000 |
| A03906 | Uniforms and Protective Clothing | | | 215,000 | 144,000 | 220,000 |
| A03907 | Advertising & Publicity | | | <u>425,000</u> | <u>276,000</u> | <u>435,000</u> |
| 001 | Advertising & Publicity | | | 425,000 | 276,000 | 435,000 |
| A03917 | Law Charges | | | 62,000 | 10,000 | 62,000 |
| A03918 | Exhibitions, Fairs & Other National Celebrations | | | 90,000 | 45,000 | 90,000 |
| A03919 | Payments to Others for Service Rendered | | | 25,000 | 12,000 | 26,000 |
| A03942 | Cost of Other Stores | | | <u>140,000</u> | <u>71,000</u> | <u>145,000</u> |
| 001 | Cost of Other Stores | | | 140,000 | 71,000 | 145,000 |
| A03955 | Computer Stationary | | | 195,000 | 110,000 | 200,000 |
| A03970 | Others | | | <u>1,000,000</u> | <u>554,000</u> | <u>1,025,000</u> |
| 001 | Others | | | 1,000,000 | 554,000 | 1,025,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>13,680,000</u> | <u>45,448,000</u> | <u>14,366,000</u> |
| A041 | TOTAL PENSION | | | <u>13,680,000</u> | <u>45,448,000</u> | <u>14,366,000</u> |
| A04110 | Payment of Pension Contribution of Ex-Local Fund | | | | 1,176,000 | 1,000 |
| A04114 | Superannuation Encashment Of L.P.R | | | 13,680,000 | 44,272,000 | 14,365,000 |

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 |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LQ4389 District Establishment | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>12,000,000</u> | <u>31,500,000</u> | <u>12,600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>12,000,000</u> | <u>31,500,000</u> | <u>12,600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>12,000,000</u> | <u>31,500,000</u> | <u>12,600,000</u> |
| 001 Fin. Assis. to the families of the persons who expires during service. | | | 12,000,000 | 31,500,000 | 12,600,000 |
| A06 TOTAL TRANSFERS | | | <u>35,000</u> | <u>33,000</u> | <u>36,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>35,000</u> | <u>33,000</u> | <u>36,000</u> |
| A06301 Entertainments & Gifts | | | <u>35,000</u> | <u>33,000</u> | <u>36,000</u> |
| 001 Entertainment & Gifts | | | 35,000 | 33,000 | 36,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,000</u> | | <u>2,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000</u> | | <u>1,000</u> |
| A09601 Plant and Machinery | | | 1,000 | | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000</u> | | <u>1,000</u> |
| A09701 Purchase of Furniture and Fixture | | | 1,000 | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,703,000</u> | <u>4,933,000</u> | <u>4,828,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,250,000</u> | <u>2,300,000</u> | <u>2,300,000</u> |
| A13001 Transport | | | 2,250,000 | 2,300,000 | 2,300,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,600,000</u> | <u>1,700,000</u> | <u>1,650,000</u> |
| A13101 Machinery and Equipment | | | 1,600,000 | 1,700,000 | 1,650,000 |

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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041401 FOOD (WHEAT) | | | | | |
| LQ4389 District Establishment | | | | | |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>850,000</u> | <u>900,000</u> | <u>875,000</u> |
| A13201 Furniture and Fixture | | | 850,000 | 900,000 | 875,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>3,000</u> | <u>33,000</u> | <u>3,000</u> |
| A13701 Hardware | | | 1,000 | 4,000 | 1,000 |
| A13702 Software | | | 1,000 | 8,000 | 1,000 |
| A13703 I.T. Equipment | | | 1,000 | 21,000 | 1,000 |
| District Establishment | | | 1,318,714,000 | 1,375,066,000 | 1,435,917,000 |

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | 178 | 92,619,000 | 92,771,000 | 63,696,000 | 29,507,000 | 93,203,000 |
| TOTAL | 178 | 92,619,000 | 92,771,000 | 63,696,000 | 29,507,000 | 93,203,000 |

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>93,203,000</u> |
| Total: | <u>93,203,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 041403 MEDICAL STORES | 92,619,000 | 92,771,000 | 93,203,000 |
| TOTAL | 92,619,000 | 92,771,000 | 93,203,000 |

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|----------------------|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| LQ4390 | MEDICAL STORES DEPOT | 92,619,000 | 92,771,000 | 93,203,000 |
| TOTAL | | 92,619,000 | 92,771,000 | 93,203,000 |

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>59,014,000</u> | <u>31,388,000</u> | <u>63,696,000</u> |
| A011 | PAY | <u>34,931,000</u> | <u>16,269,000</u> | <u>35,039,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>8,929,000</u> | <u>6,025,000</u> | <u>8,183,000</u> |
| A01101 | Basic Pay of Officers | 8,929,000 | 5,996,000 | 8,169,000 |
| A01102 | Personal pay | | 14,000 | |
| A01105 | Qualification Pay | | 15,000 | 14,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>26,002,000</u> | <u>10,244,000</u> | <u>26,856,000</u> |
| A01151 | Basic Pay of Other Staff | 26,000,000 | 10,219,000 | 26,806,000 |
| A01152 | Personal pay | 1,000 | 24,000 | 49,000 |
| A01153 | Special Pay | 1,000 | 1,000 | 1,000 |
| A012 | ALLOWANCES | <u>24,083,000</u> | <u>15,119,000</u> | <u>28,657,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>23,833,000</u> | <u>14,844,000</u> | <u>28,207,000</u> |
| A01201 | Senior Post Allowance | 20,000 | 15,000 | 15,000 |
| A01202 | House Rent Allowance | 3,903,000 | 2,350,000 | 4,500,000 |
| A01203 | Conveyance Allowance | 5,066,000 | 2,522,000 | 4,978,000 |
| A0120D | Integrated Allowance | 130,000 | 45,000 | 140,000 |
| A01210 | Risk Allowance | 1,728,000 | 572,000 | 1,836,000 |
| A01216 | Qualification Allowance | | 120,000 | 60,000 |
| A01217 | Medical Allowance | 3,342,000 | 1,866,000 | 3,341,000 |
| A0121B | Health Professional Allowance | 658,000 | 1,208,000 | 910,000 |
| A0121N | Personal Allowance | 27,000 | 24,000 | 24,000 |
| A0121Q | Audit & Accounts Allowance | 125,000 | 83,000 | 123,000 |
| A01224 | Entertainment Allowance | 27,000 | 12,000 | 13,000 |
| A0122M | Adhoc Relief Allowance-2016 | 2,511,000 | 1,505,000 | 2,467,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 12,000 | 12,000 | 12,000 |
| A0122P | Special Healthcare Allowance | 240,000 | 200,000 | 240,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 3,391,000 | 1,795,000 | 3,439,000 |
| A01236 | Deputation Allowance | 213,000 | 167,000 | 230,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,627,000 | 3,439,000 |
| A01252 | Non Practicing Allowance | 240,000 | 192,000 | 240,000 |
| A01270 | Others | 2,200,000 | 529,000 | 2,200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>250,000</u> | <u>275,000</u> | <u>450,000</u> |
| A01273 | Honoraria | 125,000 | 150,000 | 150,000 |
| A01274 | Medical Charges | 125,000 | 125,000 | 300,000 |

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>25,605,000</u> | <u>54,566,000</u> | <u>26,025,000</u> |
| A032 | COMMUNICATIONS | <u>180,000</u> | <u>250,000</u> | <u>225,000</u> |
| A03201 | Postage and Telegraph | 30,000 | | 25,000 |
| A03202 | Telephone and Trunk Call | 150,000 | 250,000 | 200,000 |
| A033 | UTILITIES | <u>20,130,000</u> | <u>14,715,000</u> | <u>20,144,000</u> |
| A03301 | Gas | | | 1,000 |
| A03302 | Water | 100,000 | 100,000 | 110,000 |
| A03303 | Electricity | 20,000,000 | 14,600,000 | 20,000,000 |
| A03304 | Hot and Cold Weather Charges | 30,000 | 15,000 | 33,000 |
| A034 | OCCUPANCY COSTS | <u>20,000</u> | <u>7,000</u> | <u>11,000</u> |
| A03404 | Rent for other building | | | 1,000 |
| A03407 | Rates and Taxes | 20,000 | 7,000 | 10,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>2,815,000</u> | <u>3,323,000</u> | <u>3,451,000</u> |
| A03805 | Travelling Allowance | 300,000 | 815,000 | 900,000 |
| A03806 | Transportation of Goods | | | 1,000 |
| A03807 | P.O.L Charges | 2,500,000 | 2,500,000 | 2,500,000 |
| A03808 | Conveyance Charges | 15,000 | 8,000 | 50,000 |
| A039 | GENERAL | <u>2,460,000</u> | <u>36,271,000</u> | <u>2,194,000</u> |
| A03901 | Stationery | 800,000 | 385,000 | 700,000 |
| A03902 | Printing and Publication | 200,000 | 101,000 | 220,000 |
| A03905 | Newspapers Periodicals and Books | 25,000 | 12,000 | 28,000 |
| A03906 | Uniforms and Protective Clothing | 30,000 | 15,000 | 40,000 |
| A03907 | Advertising & Publicity | 400,000 | 1,000 | 200,000 |
| A03917 | Law Charges | 5,000 | 3,000 | 5,000 |
| A03919 | Payments to Others for Service Rendered | | 35,251,000 | 1,000 |
| A03970 | Others | 1,000,000 | 503,000 | 1,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>3,000,000</u> | <u>5,607,000</u> | <u>800,000</u> |
| A041 | PENSION | <u>3,000,000</u> | <u>5,607,000</u> | <u>800,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | 3,000,000 | 5,607,000 | 800,000 |

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>3,000,000</u> | | <u>500,000</u> |
| A052 | GRANTS-DOMESTIC | <u>3,000,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 3,000,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>2,000,000</u> | <u>1,210,000</u> | <u>2,182,000</u> |
| A130 | TRANSPORT | <u>350,000</u> | <u>350,000</u> | <u>400,000</u> |
| A13001 | Transport | 350,000 | 350,000 | 400,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,600,000</u> | <u>810,000</u> | <u>1,722,000</u> |
| A13101 | Machinery and Equipment | 1,600,000 | 810,000 | 1,722,000 |
| A132 | FURNITURE AND FIXTURE | <u>50,000</u> | | <u>60,000</u> |
| A13201 | Furniture and Fixture | 50,000 | | 60,000 |
| A133 | BUILDINGS AND STRUCTURE | | <u>50,000</u> | |
| A13301 | Office Buildings | | 50,000 | |
| NET TOTAL | | 92,619,000 | 92,771,000 | 93,203,000 |

PC13034 (034)
STATE TRADING IN MEDICAL STORES AND COAL
SUMMARY OF SCALES FOR 2019-2020

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 01 | 87 | | | 87 | 10,887,000 |
| 02 | 3 | | | 3 | 629,000 |
| 03 | 13 | | | 13 | 2,360,000 |
| 04 | 5 | | | 5 | 1,245,000 |
| 05 | 1 | | | 1 | 133,000 |
| 09 | 3 | | | 3 | 901,000 |
| 11 | 26 | | | 26 | 4,378,000 |
| 14 | 23 | | | 23 | 6,273,000 |
| 16 | 10 | | | 10 | 3,306,000 |
| 17 | 4 | | | 4 | 1,687,000 |
| 18 | 1 | | | 1 | 790,000 |
| 19 | 1 | | | 1 | 768,000 |
| 20 | 1 | | | 1 | 1,618,000 |
| TOTAL | 178 | | | 178 | 34,975,000 |

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 |
|---|--|----------|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | | | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | | | 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>59,014,000</u> | <u>31,388,000</u> | <u>63,696,000</u> |
| A011 | TOTAL PAY | | <u>178</u> | <u>178</u> | <u>34,931,000</u> | <u>16,269,000</u> | <u>35,039,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>17</u> | <u>17</u> | <u>8,929,000</u> | <u>6,025,000</u> | <u>8,183,000</u> |
| A01101 | Total Basic Pay of Officers | | <u>17</u> | <u>17</u> | <u>8,929,000</u> | <u>5,996,000</u> | <u>8,169,000</u> |
| G033-M | General Manager | (BPS-20) | 1 | 1 | 1,618,000 | | 1,618,000 |
| D040-M | Depot Manager | (BPS-19) | 1 | 1 | 768,000 | | 768,000 |
| A012-M | Accounts Officer | (BPS-18) | 1 | 1 | 756,000 | | 790,000 |
| A099-M | Assistant Accounts Officer | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| P156-M | Programme Officer | (BPS-17) | 1 | 1 | 436,000 | | 463,000 |
| P197-M | Purchase Officer | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| S282-M | Superintendent | (BPS-17) | 1 | 1 | 408,000 | | 408,000 |
| A209-M | Assistant Manager | (BPS-16) | 1 | 1 | 602,000 | | 256,000 |
| A335-M | Assistant Superintendent | (BPS-16) | 8 | 8 | 3,269,000 | | 2,794,000 |
| S061-M | Security Officer | (BPS-16) | 1 | 1 | 256,000 | | 256,000 |
| A01102 | Personal pay | | | | | 14,000 | |
| A01105 | Qualification Pay | | | | | 15,000 | 14,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>161</u> | <u>161</u> | <u>26,002,000</u> | <u>10,244,000</u> | <u>26,856,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>161</u> | <u>161</u> | <u>26,000,000</u> | <u>10,219,000</u> | <u>26,806,000</u> |
| J040-M | Junior Scale Stenographer | (BPS-14) | 1 | 1 | 185,000 | | 204,000 |
| S078-M | Senior Clerk | (BPS-14) | 22 | 22 | 4,946,000 | | 6,069,000 |
| A317-M | Auditor | (BPS-11) | 1 | 1 | 152,000 | | 168,000 |
| J019-F | Junior Clerk | (BPS-11) | 1 | | 168,000 | | |
| J019-M | Junior Clerk | (BPS-11) | 24 | 25 | 4,044,000 | | 4,210,000 |
| C163-M | Compounder | (BPS-09) | 3 | 3 | 787,000 | | 901,000 |
| E034-M | Electrician | (BPS-05) | 1 | 1 | 240,000 | | 133,000 |
| T093-M | Truck Driver | (BPS-04) | 5 | 5 | 1,104,000 | | 1,245,000 |

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 |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | | |
| 0414 STATE TRADING | | | | | |
| 041403 MEDICAL STORES | | | | | |
| LQ4390 Medical Stores Depot | | | | | |
| C027-M Carpenter (BPS-03) | 4 | 4 | 992,000 | | 675,000 |
| M045-M Markman (BPS-03) | 2 | 2 | 476,000 | | 245,000 |
| M065-M Mechanic (BPS-03) | 4 | 4 | 966,000 | | 936,000 |
| T005-M Tailor Master (BPS-03) | 1 | 1 | 238,000 | | 123,000 |
| T054-M Tin Smith (BPS-03) | 1 | 1 | 238,000 | | 123,000 |
| W034-M Welder (BPS-03) | 1 | 1 | 238,000 | | 258,000 |
| B023-M Bellow Boys (BPS-02) | 1 | 1 | 238,000 | | 258,000 |
| D003-M Daftri (BPS-02) | 2 | 2 | 214,000 | | 371,000 |
| B004-M Bahishti (BPS-01) | 1 | 1 | 104,000 | | 115,000 |
| C130-M Cleaner (BPS-01) | 2 | 2 | 208,000 | | 230,000 |
| G060-M Guard (BPS-01) | 13 | 13 | 1,489,000 | | 1,496,000 |
| M006-M Machine Operator-Cum-Projectionist (BPS-01) | 6 | 6 | 656,000 | | 726,000 |
| M019-M Mali (BPS-01) | 2 | 2 | 344,000 | | 380,000 |
| P005-M Packer (BPS-01) | 58 | 58 | 7,331,000 | | 7,224,000 |
| S311-M Sanitary Worker (BPS-01) | 5 | 5 | 642,000 | | 716,000 |
| A01152 Personal pay | | | 1,000 | 24,000 | 49,000 |
| A01153 Special Pay | | | 1,000 | 1,000 | 1,000 |
| A012 TOTAL ALLOWANCES | | | <u>24,083,000</u> | <u>15,119,000</u> | <u>28,657,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>23,833,000</u> | <u>14,844,000</u> | <u>28,207,000</u> |
| A01201 Senior Post Allowance | | | 20,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 3,903,000 | 2,350,000 | 4,500,000 |
| A01203 Conveyance Allowance | | | 5,066,000 | 2,522,000 | 4,978,000 |
| A0120D Integrated Allowance | | | 130,000 | 45,000 | 140,000 |
| A01210 Risk Allowance | | | 1,728,000 | 572,000 | 1,836,000 |
| A01216 Qualification Allowance | | | | 120,000 | 60,000 |
| A01217 Medical Allowance | | | 3,342,000 | 1,866,000 | 3,341,000 |
| A0121B Health Professional Allowance | | | 658,000 | 1,208,000 | 910,000 |
| A0121N Personal Allowance | | | 27,000 | 24,000 | 24,000 |
| A0121Q Audit & Accounts Allowance | | | 125,000 | 83,000 | 123,000 |
| A01224 Entertainment Allowance | | | 27,000 | 12,000 | 13,000 |

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 |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041403 | MEDICAL STORES | | | | |
| LQ4390 | Medical Stores Depot | | | | |
| A0122M | Adhoc Relief Allowance-2016 | | 2,511,000 | 1,505,000 | 2,467,000 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 12,000 | 12,000 | 12,000 |
| A0122P | Special Healthcare Allowance | | 240,000 | 200,000 | 240,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,391,000 | 1,795,000 | 3,439,000 |
| A01236 | Deputation Allowance | | 213,000 | 167,000 | 230,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,627,000 | 3,439,000 |
| A01252 | Non Practicing Allowance | | 240,000 | 192,000 | 240,000 |
| A01270 | Others | | <u>2,200,000</u> | <u>529,000</u> | <u>2,200,000</u> |
| 001 | Others | | 2,200,000 | 529,000 | 2,200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>250,000</u> | <u>275,000</u> | <u>450,000</u> |
| A01273 | Honoraria | | <u>125,000</u> | <u>150,000</u> | <u>150,000</u> |
| 000 | Honoraria | | | 150,000 | 150,000 |
| A01274 | Medical Charges | | 125,000 | 125,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>25,605,000</u> | <u>54,566,000</u> | <u>26,025,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>180,000</u> | <u>250,000</u> | <u>225,000</u> |
| A03201 | Postage and Telegraph | | 30,000 | | 25,000 |
| A03202 | Telephone and Trunk Call | | 150,000 | 250,000 | 200,000 |
| A033 | TOTAL UTILITIES | | <u>20,130,000</u> | <u>14,715,000</u> | <u>20,144,000</u> |
| A03301 | Gas | | | | 1,000 |
| A03302 | Water | | 100,000 | 100,000 | 110,000 |
| A03303 | Electricity | | <u>20,000,000</u> | <u>14,600,000</u> | <u>20,000,000</u> |
| 001 | Electricity | | 20,000,000 | 14,600,000 | 20,000,000 |
| A03304 | Hot and Cold Weather Charges | | 30,000 | 15,000 | 33,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>20,000</u> | <u>7,000</u> | <u>11,000</u> |
| A03404 | Rent for other building | | | | 1,000 |
| A03407 | Rates and Taxes | | 20,000 | 7,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,815,000</u> | <u>3,323,000</u> | <u>3,451,000</u> |

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 |
|---|--|-----------|-------------------------|--------------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041403 | MEDICAL STORES | | | | |
| LQ4390 | Medical Stores Depot | | | | |
| A03805 | Travelling Allowance | | 300,000 | 815,000 | 900,000 |
| A03806 | Transportation of Goods | | | | 1,000 |
| A03807 | P.O.L Charges | | 2,500,000 | 2,500,000 | 2,500,000 |
| A03808 | Conveyance Charges | | 15,000 | 8,000 | 50,000 |
| A039 | TOTAL GENERAL | | <u>2,460,000</u> | <u>36,271,000</u> | <u>2,194,000</u> |
| A03901 | Stationery | | 800,000 | 385,000 | 700,000 |
| A03902 | Printing and Publication | | <u>200,000</u> | <u>101,000</u> | <u>220,000</u> |
| 001 | Printing and Publications | | 200,000 | 101,000 | 220,000 |
| A03905 | Newspapers Periodicals and Books | | <u>25,000</u> | <u>12,000</u> | <u>28,000</u> |
| 001 | News Papers, Periodicals & Books | | 25,000 | 12,000 | 28,000 |
| A03906 | Uniforms and Protective Clothing | | 30,000 | 15,000 | 40,000 |
| A03907 | Advertising & Publicity | | <u>400,000</u> | <u>1,000</u> | <u>200,000</u> |
| 001 | Advertising & Publicity | | 400,000 | 1,000 | 200,000 |
| A03917 | Law Charges | | 5,000 | 3,000 | 5,000 |
| A03919 | Payments to Others for Service Rendered | | | 35,251,000 | 1,000 |
| A03970 | Others | | <u>1,000,000</u> | <u>503,000</u> | <u>1,000,000</u> |
| 001 | Others | | 1,000,000 | 503,000 | 1,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | <u>3,000,000</u> | <u>5,607,000</u> | <u>800,000</u> |
| A041 | TOTAL PENSION | | <u>3,000,000</u> | <u>5,607,000</u> | <u>800,000</u> |
| A04114 | Superannuation Encashment Of L.P.R | | 3,000,000 | 5,607,000 | 800,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OF | | <u>3,000,000</u> | | <u>500,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>3,000,000</u> | | <u>500,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>3,000,000</u> | | <u>500,000</u> |
| 001 | Fin. Assis. to the families of the persons who expires during service. | | 3,000,000 | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,000,000</u> | <u>1,210,000</u> | <u>2,182,000</u> |
| A130 | TOTAL TRANSPORT | | <u>350,000</u> | <u>350,000</u> | <u>400,000</u> |
| A13001 | Transport | | 350,000 | 350,000 | 400,000 |

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 |
|---|--|-----------|-------------------------|-----------------------|-------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | | | |
| 0414 | STATE TRADING | | | | |
| 041403 | MEDICAL STORES | | | | |
| LQ4390 | Medical Stores Depot | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,600,000</u> | <u>810,000</u> | <u>1,722,000</u> |
| A13101 | Machinery and Equipment | | 1,600,000 | 810,000 | 1,722,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>50,000</u> | | <u>60,000</u> |
| A13201 | Furniture and Fixture | | 50,000 | | 60,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>50,000</u> | |
| A13301 | Office Buildings | | | <u>50,000</u> | |
| 001 | Office Buildings | | | 50,000 | |
| Medical Stores Depot | | | 92,619,000 | 92,771,000 | 93,203,000 |

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 1,000 | | 1,000 | | 1,000 |
| TOTAL | | 1,000 | | 1,000 | | 1,000 |

1600

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

| | | |
|-----------------|----|--------------|
| | Rs | |
| Charged: | | <u>0</u> |
| Voted: | | <u>1,000</u> |
| Total: | | <u>1,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014203 GOVT. SERVANTS | 1,000 | | 1,000 |
| TOTAL | 1,000 | | 1,000 |

1601

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--------------|-------------------------------|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| LQ4391 | PROVINCIAL GOVERNMENT (CIVIL) | 1,000 | | 1,000 |
| TOTAL | | 1,000 | | 1,000 |

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | 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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | 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 |

1605

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 434,000 | 35,000 | 434,000 | 434,000 | |
| TOTAL | | 434,000 | 35,000 | 434,000 | 434,000 | |

1606

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 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---|---|--|---|
| | 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 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | 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 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | 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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0115 | DOMESTIC DEBT MANAGEMENT | | | | |
| 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 |

1611

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 111,030,160,000 | 157,730,000,000 | | 51,348,000,000 | 51,348,000,000 |
| TOTAL | | 111,030,160,000 | 157,730,000,000 | | 51,348,000,000 | 51,348,000,000 |

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | 51,348,000,000 |
| Voted: | 0 |
| Total: | 51,348,000,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED) | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |
| TOTAL | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| LQ4435 | CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED) | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |
| TOTAL | | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | <u>111,030,160,000</u> | <u>157,730,000,000</u> | <u>51,348,000,000</u> |
| A101 | PRINCIPAL REPAYMENT-DOMESTIC | <u>111,030,160,000</u> | <u>157,730,000,000</u> | <u>51,348,000,000</u> |
| A10106 | To Financial Institutions | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |
| NET TOTAL | | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |

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 |
|---|--|-----------|-------------------------------|-------------------------------|------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0115 | DOMESTIC DEBT MANAGEMENT | | | | |
| 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>111,030,160,000</u> | <u>157,730,000,000</u> | <u>51,348,000,000</u> |
| A101 | TOTAL PRINCIPAL REPAYMENT-DOMESTIC | | <u>111,030,160,000</u> | <u>157,730,000,000</u> | <u>51,348,000,000</u> |
| A10106 | To Financial Institutions | | <u>111,030,160,000</u> | <u>157,730,000,000</u> | <u>51,348,000,000</u> |
| 006 | Repayment of Principal to Banks | | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |
| | Cash Credit Accomdation Advances from (Charged) | | 111,030,160,000 | 157,730,000,000 | 51,348,000,000 |
| | commercial Bank- Account | | | | |
| | No.2 | | | | |

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2019-2020

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 40,232,844,000 | 40,579,478,000 | | 49,150,292,000 | 49,150,292,000 |
| TOTAL | | 40,232,844,000 | 40,579,478,000 | | 49,150,292,000 | 49,150,292,000 |

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

| | | |
|-----------------|-----------|-----------------------|
| | Rs | |
| Charged: | | 49,150,292,000 |
| Voted: | | 0 |
| Total: | | 49,150,292,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | |
|-------------------|--|-----------------------------------|----------------------------------|-----------------------|
| | Rs | Rs | Rs | |
| SUMMARY | | | | |
| FUNCTIONAL | | | | |
| 011404 | REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED) | 32,984,633,000 | 38,331,266,000 | 42,328,112,000 |
| 011505 | REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED) | 7,248,211,000 | 2,248,212,000 | 6,822,180,000 |
| TOTAL | | 40,232,844,000 | 40,579,478,000 | 49,150,292,000 |

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|--------------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| LQ4399 | CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED) | 1,408,348,000 | 1,408,348,000 | 1,045,641,000 |
| LQ4406 | CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED) | 839,863,000 | 839,864,000 | 776,539,000 |
| LQ4411 | OTHER FOREIGN EXCHANGE LOANS (CHARGED) | 32,884,633,000 | 38,308,766,000 | 42,228,112,000 |
| LQ4476 | REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED) | 5,000,000,000 | | 5,000,000,000 |
| LQ4587 | PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION / REFUND OF UNSPENT BALANCE (CHARGED) | 100,000,000 | 22,500,000 | 100,000,000 |
| TOTAL | | 40,232,844,000 | 40,579,478,000 | 49,150,292,000 |

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | <u>40,232,844,000</u> | <u>40,579,478,000</u> | <u>49,150,292,000</u> |
| A101 | PRINCIPAL REPAYMENT-DOMESTIC | <u>7,248,211,000</u> | <u>2,248,212,000</u> | <u>6,822,180,000</u> |
| A10102 | To Federal Government | 2,248,211,000 | 2,248,212,000 | 1,822,180,000 |
| A10106 | To Financial Institutions | 5,000,000,000 | | 5,000,000,000 |
| A102 | PRINCIPAL REPAYMENT-FOREIGN | <u>32,984,633,000</u> | <u>38,331,266,000</u> | <u>42,328,112,000</u> |
| A10202 | To Federal Government | 32,984,633,000 | 38,331,266,000 | 42,328,112,000 |
| NET TOTAL | | 40,232,844,000 | 40,579,478,000 | 49,150,292,000 |

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 |
|---|---|-----------|------------------------------|------------------------------|------------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | | | |
| 011404 | REPAYMENT OF PRINCIPAL-FOREIGN DEBT | | | | |
| LQ4411 | Other Foreign Exchange Loans (Charged) | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | | <u>32,884,633,000</u> | <u>38,308,766,000</u> | <u>42,228,112,000</u> |
| A102 | TOTAL PRINCIPAL REPAYMENT-FOREIGN | | <u>32,884,633,000</u> | <u>38,308,766,000</u> | <u>42,228,112,000</u> |
| A10202 | To Federal Government | | <u>32,884,633,000</u> | <u>38,308,766,000</u> | <u>42,228,112,000</u> |
| 018 | ADB-433-Pak | | 13,338,000 | 15,675,000 | 7,050,000 |
| 020 | ADB-495-Pak | | 61,308,000 | 72,050,000 | 78,600,000 |
| 021 | ADB-734-Pak | | 91,026,000 | 106,975,000 | 116,700,000 |
| 022 | ADB-750-Pak | | 189,072,000 | 222,200,000 | 242,400,000 |
| 023 | ADB-758-Pak | | 70,434,000 | 82,775,000 | 90,300,000 |
| 024 | ADB-759-Pak | | 28,080,000 | 33,000,000 | 36,000,000 |
| 025 | ADB-851-Pak | | 33,228,000 | 39,050,000 | 42,600,000 |
| 026 | ADB-871-Pak | | 149,994,000 | 176,275,000 | 192,300,000 |
| 027 | ADB-901-Pak | | 260,442,000 | 306,075,000 | 333,900,000 |
| 028 | ADB-916-Pak | | 35,568,000 | 41,800,000 | 45,600,000 |
| 029 | ADB-917-Pak | | 258,399,000 | 303,675,000 | 331,281,000 |
| 030 | ADB-973-Pak | | 62,712,000 | 73,700,000 | 80,400,000 |
| 031 | ADB-977-Pak | | 104,130,000 | 122,375,000 | 133,500,000 |
| 032 | ADB-1012-Pak | | 141,102,000 | 165,825,000 | 180,900,000 |
| 033 | ADB-1185-Pak | | 463,086,000 | 544,225,000 | 593,700,000 |
| 034 | ADB-1200-Pak | | 76,986,000 | 90,475,000 | 98,700,000 |
| 035 | ADB-1210-Pak | | 102,024,000 | 119,900,000 | 130,800,000 |
| 036 | ADB-1297-Pak | | 271,206,000 | 318,725,000 | 347,700,000 |
| 037 | ADB-1301-Pak | | 331,578,000 | 389,675,000 | 425,100,000 |
| 038 | ADB-1350-Pak | | 16,380,000 | 19,250,000 | 21,000,000 |
| 039 | ADB-1373-Pak | | 68,545,000 | 80,555,000 | 87,878,000 |
| 040 | ADB-1401-Pak | | 296,478,000 | 348,425,000 | 380,100,000 |
| 041 | IBRD-3327-Pak | | 65,286,000 | 76,725,000 | 83,700,000 |
| 046 | IDA Credit-466-Pak | | 34,398,000 | 40,425,000 | 44,100,000 |
| 047 | IDA-620-Pak | | 44,226,000 | 51,975,000 | 56,700,000 |
| 048 | IDA-630-Pak | | 93,366,000 | 109,725,000 | 119,700,000 |
| 049 | IDA-678-Pak | | 9,594,000 | 11,275,000 | 12,300,000 |
| 050 | IDA-683-Pak | | 57,330,000 | 67,375,000 | 73,500,000 |
| 051 | IDA-813-Pak | | 43,992,000 | 51,700,000 | 56,400,000 |
| 052 | IDA-892-Pak | | 8,892,000 | 10,450,000 | 11,400,000 |
| 053 | IDA-1109-Pak | | 37,908,000 | 44,550,000 | 48,600,000 |
| 054 | IDA-1113-Pak | | 4,212,000 | 4,950,000 | 5,400,000 |
| 055 | IDA-1163-Pak | | 76,284,000 | 89,650,000 | 97,800,000 |
| 056 | IDA-1239-Pak | | 70,902,000 | 83,325,000 | 90,900,000 |

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 |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | | | |
| 011404 | REPAYMENT OF PRINCIPAL-FOREIGN DEBT | | | | |
| LQ4411 | Other Foreign Exchange Loans (Charged) | | | | |
| 057 | IDA-1348-Pak | | 14,274,000 | 16,775,000 | 18,300,000 |
| 058 | IDA-1375-Pak | | 20,358,000 | 23,925,000 | 26,100,000 |
| 059 | IDA-1487-Pak | | 95,940,000 | 112,750,000 | 123,000,000 |
| 060 | IDA-1603-Pak | | 68,094,000 | 80,025,000 | 87,300,000 |
| 061 | IDA-1670-Pak | | 48,438,000 | 56,925,000 | 62,100,000 |
| 062 | IDA-1693-Pak | | 10,530,000 | 12,375,000 | 13,500,000 |
| 063 | IDA-1762-Pak | | 73,476,000 | 86,350,000 | 94,200,000 |
| 064 | IDA-1888-Pak | | 190,242,000 | 223,575,000 | 243,900,000 |
| 065 | IDA-1895-Pak | | 490,464,000 | 576,400,000 | 628,800,000 |
| 066 | IDA-2003-Pak | | 108,810,000 | 127,875,000 | 139,500,000 |
| 067 | IDA-2004-Pak | | 22,464,000 | 26,400,000 | 28,800,000 |
| 068 | IDA-2154-Pak | | 44,928,000 | 52,800,000 | 57,600,000 |
| 069 | IDA-2245-Pak | | 130,104,000 | 152,900,000 | 166,800,000 |
| 070 | IDA-2257-Pak | | 34,164,000 | 40,150,000 | 43,800,000 |
| 071 | IDA-2354-Pak | | 384,228,000 | 451,550,000 | 492,600,000 |
| 072 | IDA-2383-Pak | | 23,634,000 | 27,775,000 | 30,300,000 |
| 073 | IDA-2464-Pak | | 66,456,000 | 78,100,000 | 85,200,000 |
| 074 | IDA-2468-Pak | | 182,286,000 | 214,225,000 | 233,700,000 |
| 075 | IDA-2593-Pak | | 139,230,000 | 163,625,000 | 178,500,000 |
| 076 | IFAD-18-Pak | | 4,914,000 | 5,775,000 | 6,300,000 |
| 077 | IFAD-48-Pak | | 19,188,000 | 22,550,000 | 24,600,000 |
| 078 | IFAD-83-Pak | | 18,486,000 | 21,725,000 | 23,700,000 |
| 082 | ADB-1454-Pak | | 175,266,000 | 205,975,000 | 224,700,000 |
| 083 | ADB-1493-Pak | | 377,208,000 | 443,300,000 | 483,600,000 |
| 084 | IDA-2999-Pak | | 98,514,000 | 115,775,000 | 126,300,000 |
| 085 | IDA-3050-Pak | | 118,170,000 | 138,875,000 | 151,500,000 |
| 087 | IFAD-492-Pak | | 59,904,000 | 70,400,000 | 76,800,000 |
| 088 | ADB-1209-Pak | | 229,320,000 | 269,500,000 | 294,000,000 |
| 089 | ADB-1534-Pak | | 85,878,000 | 100,925,000 | 110,100,000 |
| 090 | ADB-1679-Pak | | 35,100,000 | 41,250,000 | 60,000,000 |
| 092 | ADB-1260-Pak | | 281,502,000 | 330,825,000 | 360,900,000 |
| 093 | ADB-1467-Pak | | 179,244,000 | 210,650,000 | 229,800,000 |
| 094 | ADB-1531-Pak | | 180,414,000 | 212,025,000 | 231,300,000 |
| 095 | ADB-1578-Pak | | 87,282,000 | 102,575,000 | 111,900,000 |
| 096 | ADB-2030-Pak | | 1,650,466,000 | 1,849,877,000 | |
| 097 | ADB-2216-Pak | | 2,723,760,000 | 3,201,000,000 | 3,849,000,000 |
| 098 | IDB-0079-Pak | | 31,991,000 | 35,765,000 | 39,017,000 |
| 099 | IBRD-7277-Pak | | 923,706,000 | 1,035,310,000 | 1,211,191,000 |
| 100 | ADB-2385-Pak | | 2,802,150,000 | 3,293,125,000 | 3,960,000,000 |
| 101 | ADB-1877-Pak | | 205,246,000 | 241,208,000 | 263,136,000 |

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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | | | |
| 011404 | REPAYMENT OF PRINCIPAL-FOREIGN DEBT | | | | |
| LQ4411 | Other Foreign Exchange Loans (Charged) | | | | |
| 106 | PK-P50 | | 310,842,000 | 348,398,000 | 380,053,000 |
| 107 | ADB-2286-Pak | | 234,625,000 | 262,973,000 | 316,748,000 |
| 108 | ADB-2299-Pak | | 520,148,000 | 582,993,000 | 701,545,000 |
| 111 | ADB-2060-Pak | | 119,574,000 | 140,525,000 | 153,300,000 |
| 112 | ADB-2134-Pak | | 136,442,000 | 160,349,000 | 174,926,000 |
| 113 | ADB-2145-Pak | | 552,785,000 | 649,640,000 | 708,698,000 |
| 114 | ADB-2547-Pak | | 725,927,000 | 853,119,000 | 1,026,070,000 |
| 116 | ADB-2061-Pak | | 129,561,000 | 145,215,000 | 174,655,000 |
| 117 | ADB-2144-Pak | | 1,146,496,000 | 1,285,017,000 | 752,782,000 |
| 118 | ADB-1671-Pak | | 64,383,000 | 75,664,000 | 82,543,000 |
| 119 | ADB-1900-Pak | | 3,254,000 | 3,824,000 | 4,171,000 |
| 120 | ADB-1950-Pak | | 262,670,000 | 308,693,000 | 336,756,000 |
| 121 | ADB-2031-Pak | | 9,249,000 | 10,869,000 | 11,857,000 |
| 122 | ADB-2211-Pak | | 47,388,000 | 55,691,000 | 66,950,000 |
| 123 | ADB-2212-Pak | | 10,862,000 | 12,765,000 | 13,925,000 |
| 124 | IDA-3776-Pak | | 22,109,000 | 25,983,000 | 28,345,000 |
| 128 | IDA-3855-PAK | | 294,372,000 | 345,950,000 | 377,400,000 |
| 129 | French Loan b74 - Lahore Waste Water Treatment Plant | | 5,991,000 | 6,372,000 | 6,951,000 |
| 130 | IBRD-7379-PAK | | 1,081,483,000 | 1,212,149,000 | 1,322,282,000 |
| 131 | IBRD-7380-PAK | | 462,830,000 | 543,924,000 | 593,371,000 |
| 132 | ADB-2300-PAK | | 47,809,000 | 53,450,000 | 58,309,000 |
| 133 | French Loan - Extension of Water Supply System in Faisalabad | | 273,565,000 | 301,034,000 | 328,401,000 |
| 134 | IDA4046-Pak | | 282,204,000 | 331,650,000 | 361,800,000 |
| 135 | ADB-2386-Pak | | 33,780,000 | 39,698,000 | 43,307,000 |
| 136 | PK-P53 | | 621,472,000 | 696,559,000 | 759,847,000 |
| 137 | IBRD-7454-Pak | | 975,780,000 | 1,146,750,000 | 1,251,000,000 |
| 138 | IDA-4176-Pak | | 299,988,000 | 352,550,000 | 384,600,000 |
| 139 | IDA-5081-Pak | | 880,543,000 | 1,022,450,000 | 1,115,400,000 |
| 140 | IDA-4258-Pak | | 131,642,000 | 154,707,000 | 168,772,000 |
| 141 | ADB-2485-Pak | | 701,807,000 | 824,773,000 | 899,752,000 |
| 143 | ADB-2548-Pak | | 559,260,000 | 657,250,000 | 717,000,000 |
| 144 | ADB-2971-Pak | | 82,820,000 | 103,333,000 | 124,281,000 |
| 145 | ADB-7000-Pak (2299) | | 203,247,000 | 262,821,000 | 316,281,000 |
| 146 | ADB-7001-Pak (2286) | | 29,809,000 | 53,727,000 | 64,716,000 |
| 147 | IDA-5151-Pak | | 235,779,000 | 282,151,000 | 307,801,000 |
| 148 | IDA-5153-Pak | | 542,808,000 | 639,324,000 | 697,444,000 |
| 149 | ADB-2287-Pak | | 38,000 | 42,000 | 46,000 |
| 150 | IDA-4317-Pak | | 290,862,000 | 341,825,000 | 372,900,000 |
| 151 | IDA-5106-Pak | | 1,281,642,000 | 1,412,528,000 | 1,540,939,000 |
| 152 | IBRD-7900-Pak | | 1,052,857,000 | 1,216,603,000 | 1,327,203,000 |

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 |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | | | |
| 011404 | REPAYMENT OF PRINCIPAL-FOREIGN DEBT | | | | |
| LQ4411 | Other Foreign Exchange Loans (Charged) | | | | |
| 153 | ADB-PDA-6006-Pak | | 14,298,000 | | |
| 155 | IDA-5258-Pak | | 365,058,000 | 427,495,000 | 458,341,000 |
| 156 | IDA-5314-Pak | | 74,028,000 | 105,023,000 | 229,141,000 |
| 157 | ADB-2644-Pak | | 1,104,012,000 | 1,297,450,000 | 1,415,400,000 |
| 158 | JICA-PK-P59-Pak | | 551,199,000 | 617,799,000 | 673,931,000 |
| 159 | ADB-3159-Pak | | | | 86,769,000 |
| 160 | ADB-3160-Pak | | | | 89,869,000 |
| 161 | ADB-2841-Pak | | | | 587,652,000 |
| 162 | IDA-4586-Pak | | | | 1,325,029,000 |
| 163 | IBRD-7900-Pak (Adj.) | | | 112,676,000 | |
| 164 | ADB-7000-Pak (Adj.) | | | 37,270,000 | |
| Other Foreign Exchange Loans (Charged) | | | 32,884,633,000 | 38,308,766,000 | 42,228,112,000 |

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 |
|---|--|-----------|---------------------------|--------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | | | |
| 011404 | REPAYMENT OF PRINCIPAL-FOREIGN DEBT | | | | |
| LQ4587 | Payment on A/c of Exchange Rate (Charged) | | | | |
| | Deterioration / refund of unspent balance | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | | <u>100,000,000</u> | <u>22,500,000</u> | <u>100,000,000</u> |
| A102 | TOTAL PRINCIPAL REPAYMENT-FOREIGN | | <u>100,000,000</u> | <u>22,500,000</u> | <u>100,000,000</u> |
| A10202 | To Federal Government | | <u>100,000,000</u> | <u>22,500,000</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 | | 100,000,000 |
| 503 | Refund of unspent balance of US\$142889.13 of IFAD Loan No. 2000000432-Livestock and Access to Markets Projects (LAMP) | | | 22,500,000 | |
| | Payment on A/c of Exchange Rate (Charged) | | 100,000,000 | 22,500,000 | 100,000,000 |
| | Deterioration / refund of unspent balance | | | | |

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 |
|---|---|-----------|-----------------------------|-----------------------------|-----------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0115 | DOMESTIC DEBT MANAGEMENT | | | | |
| 011505 | REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT | | | | |
| LQ4399 | Cash Development Loans (A)(Charged) (Charged) | | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | | <u>1,408,348,000</u> | <u>1,408,348,000</u> | <u>1,045,641,000</u> |
| A101 | TOTAL PRINCIPAL REPAYMENT-DOMESTIC | | <u>1,408,348,000</u> | <u>1,408,348,000</u> | <u>1,045,641,000</u> |
| A10102 | To Federal Government | | <u>1,408,348,000</u> | <u>1,408,348,000</u> | <u>1,045,641,000</u> |
| 015 | Cash Development Loans for 1993-94 (Normal) | | 112,000 | 112,000 | |
| 016 | Cash Development Loans for 1993-94 (SAP) | | 148,000 | 148,000 | |
| 017 | Cash Development Loans for 1994-95 (Normal) | | 290,832,000 | 290,832,000 | |
| 018 | Cash Development Loans for 1994-95 (SAP) | | 173,445,000 | 173,445,000 | |
| 019 | Cash Development Loans for 1995-96 (SAP) | | 49,846,000 | 49,846,000 | 57,976,000 |
| 020 | Cash Development Loans for 1996-97 (Normal) | | 124,393,000 | 124,393,000 | 144,221,000 |
| 021 | Cash Development Loans for 1997-98 (Normal) | | 457,497,000 | 457,497,000 | 496,385,000 |
| 024 | Cash Development Loans for 1999-2000 (Normal) | | 31,647,000 | 31,647,000 | 35,195,000 |
| 025 | Cash Development Loans for 1999-2000 (SAP) | | 280,428,000 | 280,428,000 | 311,864,000 |
| Cash Development Loans (A)(Charged) (Charged) | | | 1,408,348,000 | 1,408,348,000 | 1,045,641,000 |

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 |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL | | | | |
| 0115 | DOMESTIC DEBT MANAGEMENT | | | | |
| 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>839,863,000</u> | <u>839,864,000</u> | <u>776,539,000</u> |
| A101 | TOTAL PRINCIPAL REPAYMENT-DOMESTIC | | <u>839,863,000</u> | <u>839,864,000</u> | <u>776,539,000</u> |
| A10102 | To Federal Government | | <u>839,863,000</u> | <u>839,864,000</u> | <u>776,539,000</u> |
| 040 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95 | | 151,386,000 | 151,386,000 | |
| 041 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96 | | 174,316,000 | 174,316,000 | 197,278,000 |
| 042 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97 | | 103,148,000 | 103,149,000 | 120,210,000 |
| 043 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98 | | 51,506,000 | 51,506,000 | 55,884,000 |
| 044 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99 | | 85,449,000 | 85,499,000 | 100,641,000 |
| 045 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000 | | 65,149,000 | 65,149,000 | 72,452,000 |
| 046 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01 | | 55,888,000 | 55,888,000 | 62,427,000 |
| 047 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02 | | 48,446,000 | 48,446,000 | 53,639,000 |
| 048 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03 | | 19,821,000 | 19,821,000 | 21,292,000 |
| 049 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04 | | 15,356,000 | 15,306,000 | 16,408,000 |
| 050 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06 | | 36,391,000 | 36,391,000 | 39,954,000 |
| 052 | CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08 | | 33,007,000 | 33,007,000 | 36,354,000 |
| | Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged) | | 839,863,000 | 839,864,000 | 776,539,000 |

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 2018-2019 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|---|--|----------------------------------|-----------------------------------|----------------------------------|
|---|--|----------------------------------|-----------------------------------|----------------------------------|

| | | 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 | | | |
| LQ4476 | Repayment of loans to Financial (Charged) Institutions | | | |
| A10 | TOTAL PRINCIPAL REPAYMENTS OF LOANS | <u>5,000,000,000</u> | | <u>5,000,000,000</u> |
| A101 | TOTAL PRINCIPAL REPAYMENT-DOMESTIC | <u>5,000,000,000</u> | | <u>5,000,000,000</u> |
| A10106 | To Financial Institutions | <u>5,000,000,000</u> | | <u>5,000,000,000</u> |
| 002 | Repayment of Loan to Domestic Financial Institution | 5,000,000,000 | | 5,000,000,000 |
| | Repayment of loans to Financial (Charged) Institutions | 5,000,000,000 | | 5,000,000,000 |

**PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2019-2020**

| | POSTS 2019-2020 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 | | |
|--------------|----------------------------|---|--|-----------------------------------|-----------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| PROVINCIAL | | 36,281,174,000 | 45,349,931,000 | | 84,400,000,000 | 84,400,000,000 |
| TOTAL | | 36,281,174,000 | 45,349,931,000 | | 84,400,000,000 | 84,400,000,000 |

**PC13050 (H)
INVESTMENT**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>84,400,000,000</u> |
| Total: | <u>84,400,000,000</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|-----------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 014302 NON-FINANCIAL INSTITUTIONS | 36,281,174,000 | 45,349,931,000 | 84,400,000,000 |
| TOTAL | 36,281,174,000 | 45,349,931,000 | 84,400,000,000 |

**PC13050 (H)
INVESTMENT**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|----------------------|--------------------|---|--|---|
| | | Rs | Rs | Rs |
| LQ4461 | INVESTMENTS | 36,281,174,000 | 45,349,931,000 | 84,400,000,000 |
| TOTAL | | 36,281,174,000 | 45,349,931,000 | 84,400,000,000 |

**PC13050 (H)
INVESTMENT**

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | BUDGET ESTIMATES 2019-2020 |
|------------------|-------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A11 | TOTAL INVESTMENT | <u>36,281,174,000</u> | <u>45,349,931,000</u> | <u>84,400,000,000</u> |
| A111 | INVESTMENT LOCAL | <u>36,281,174,000</u> | <u>45,349,931,000</u> | <u>84,400,000,000</u> |
| A11102 | To non financial institutions | 36,281,174,000 | 45,349,931,000 | 84,400,000,000 |
| NET TOTAL | | 36,281,174,000 | 45,349,931,000 | 84,400,000,000 |

**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 |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2018-2019 | 2019-2020 | 2018-2019 | 2018-2019 | 2019-2020 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 014 TRANSFERS | | | | | |
| 0143 INVESTMENTS | | | | | |
| 014302 NON-FINANCIAL INSTITUTIONS | | | | | |
| LQ4461 Investments | | | | | |
| A11 TOTAL INVESTMENT | | | <u>36,281,174,000</u> | <u>45,349,931,000</u> | <u>84,400,000,000</u> |
| A111 TOTAL INVESTMENT LOCAL | | | <u>36,281,174,000</u> | <u>45,349,931,000</u> | <u>84,400,000,000</u> |
| A11102 To non financial institutions | | | <u>36,281,174,000</u> | <u>45,349,931,000</u> | <u>84,400,000,000</u> |
| 006 Pension Fund Investment | | | 20,000,000,000 | 30,000,000,000 | 49,400,000,000 |
| 007 Punjab General Provident Investment Fund | | | 16,281,174,000 | 15,349,931,000 | 35,000,000,000 |
| Investments | | | 36,281,174,000 | 45,349,931,000 | 84,400,000,000 |